



Corporate Performance Report Summary

Scrutiny: January 2025

Policy Unit

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For these areas, Scrutiny Members are asked to consider:

- **Do we have the assurance that delivery is in place to improve performance?**
- **Are Scrutiny members comfortable with progress?**
- **Is there an ask of the wider organisation to support?**

Achievements – derived from areas performing well in quarter 2, raising for awareness and celebration. Noting, a reduction of adults waiting a social care assessment, increase in successful Family Solutions Interventions, new homes delivered and a reduction in residual waste year-on-year

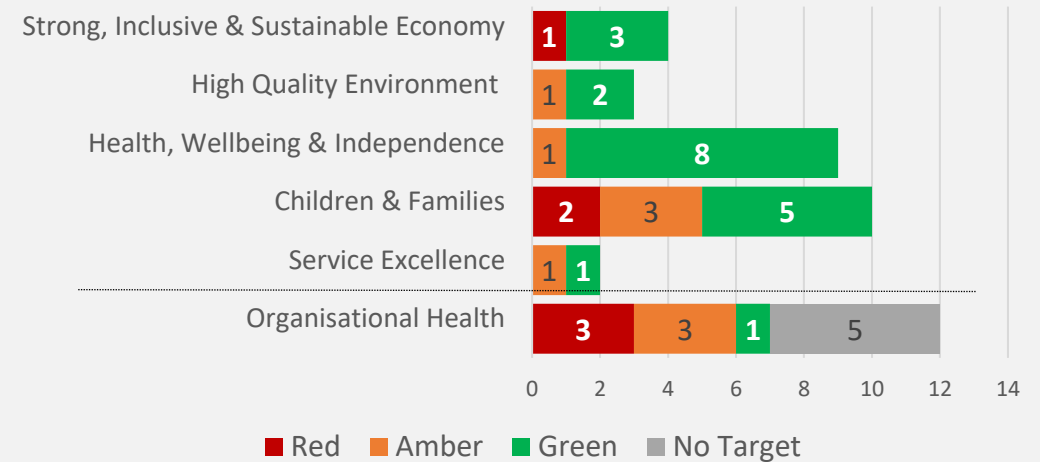
Measures to Watch–These are a mix of strategic and organisational health measures that are off track and declining or off track but stable or improving. Measures highlighted in this section include absence rates, subject access request compliance and missing from education which could impact long term outcomes.

Organisational health – for quarter two, 8% of our measures are on target, 25% close to target rated as amber and 25% off target rated as red. The remaining measures are monitoring ones and as such have no target set.

Deliverables - an update on the progress of the Deliverables for quarter two. Results from October 2024 showing 89% of the Deliverables are progressing, and 8% are complete to date.

68% of our strategic measures in Q2 are on target, 21% are amber and 11% are off track

KPI RAG Status - Q2



Scrutiny Members are asked to consider:

- **Do we have the assurance that delivery is in place to improve performance?**
- **Are we comfortable with progress?**
- **Is there an ask of the wider organisation to support?**

Achievements

Q2
2024/25

45%

reduction in the number of adults waiting a social care assessment (since 31st March 2024)

86%
of families with successful intervention (Family Solutions)

£12.5m
Social Value Delivered

14

New homes delivered (via Essex Housing and ECC Independent Living programme)

Residual waste has been reducing year on year. 481kg per household down from 485kg in 22/23 and 522kg in 21/22

Sexual Health Services:
100% of Patients were offered Access within 48 Hours

90%
of All Schools rated Good or Above

52.9% of Adults are being successfully supported to remain at home following discharge from hospital through the reablement services (above target)

Strong, Inclusive and Sustainable Economy

High Quality Environment

Health, Wellbeing & Independence for All Ages

A good place for Children & Families to Grow

Service Excellence

Reduction of adults waiting a social care assessment



- Adult Social Care has put an extensive programme of work around reducing the time that people wait for intervention and how people are supported whilst they wait. This has included periods of focused activity from social work teams and streamlining of processes, resulting in a **45% reduction in the median wait time for an assessment of needs since the start of 2024/25 from 40 days to 22 days**. However, this may have negatively impacted the financial position.
- Service targets have now been established around the timeliness of interventions, and these are monitored through monthly QPAM (Quality, Performance, Assurance Monitoring) meetings at a quadrant level which is great best practice performance management culture.

Increase in successful Family Solutions Interventions



- Family Solutions closed 430 families in the last quarter. There has been a 2.7% increase in the volume of successful interventions- with an improvement being seen **above the previous quarter with 86.0% successful interventions, now meeting target**.
- The rise in successful interventions this quarter can be attributed to the implementation of revised processes. These changes have strategically deployed Family Support workers to early help plans and streamlined the overall system. As a result, family workers have been able to operate more efficiently, thereby enhancing productivity. Family Solutions is part funded by Supporting Families, whilst the full financial award has been provided for 2024/25, we await announcement from DfE about any future funding for 2025/26 now that Supporting Families is ending.

New homes delivered and more underway



- **14 New homes delivered** via Essex Housing and ECC Independent Living programme, as part of the Purford Green site in Harlow. The whole site consists of **35 properties (including 6 affordable homes) with 24 sales agreed prior to completion**.
- A 10-unit scheme at Shenfield Library, comprising 9 residential units and 1 new library/commercial space, is set for completion in January 2025. Work has also been underway to find a tenant for the commercial space which is **achieving prices more than double those anticipated in the business case**. Construction has also begun on the first 63 units of a 120-unit, three-phase development at Essex County Hospital in Colchester, with the first 42 units scheduled for completion in 2025/26.

Reduction in residual waste year-on-year



- The volume of residual waste has been reducing year on year, supporting an improved budget position. **481kg per household down from 485kg in 2022/23 and 522kg in 2021/22**. Significant large-scale projects have been successful with the Essex Waste Strategy and adopted by the Partnership including District Councils. The new £1bn Residual Waste contract that will remove waste going to landfill has been awarded. These projects along with the behaviour change programme promoted through social media and the Love Essex website support the reduction of waste and encourage recycling and reusing, reducing GHG emissions and cost.
- Whilst total waste arisings per household was slightly up compared to the previous year by 0.5% (at 952kg) this has been driven by **increased amounts of garden waste collected** for composting compared to the previous year and remains below target. This increase was due to more rainfall, thus leading to increased amounts collected.

Measures to watch

Absence rates



% Severe Absence Rate for Academic Year – off target and worsening



% Overall Absence Rate for Academic year – off target but improving

Essex performance continues to mirror that seen nationally and this is linked to a spectrum of reasons ranging from **absence being used for families taking holidays within term time, to emotionally based school avoidance**. Some of the legacy impact of COVID19 is that we are now seeing children entering Primary and secondary school who had their schooling interrupted by lockdown, and so attending school creates emotional distress.

Across phases, the rates are Primary: 5.4%, **Secondary: 8.4%, Special: 11.4%**. Across districts, overall absence rates range from Brentwood 5.8% to **Tending 8.4%**.

Summer data is yet to be released by the DfE. However, **it is likely that this percentage absence rate will worsen with the Summer data** included due to the fact that there are higher levels of absence occurring during this term in comparison to the others.

Children Missing Education



Number of children currently Missing Education (CME) (year groups R-11) – off target but stable

There has been a **small increase** in numbers of children missing education over the course of the last year – these typically **remaining in the 450-500 range**. Supporting insights have also identified that **most children return to education within 55 days on average**

Basildon has the highest number of CME starts, with Rochford being the lowest District. Out of the 154 Local authorities who reported their CME figures, **Essex currently ranks the 15th highest**.

Children Missing Education encapsulates a large cross section of children who become missing from education for a myriad of reasons from **parents believing the school to be unsuitable to children absconding from home and family disruption**.

The team works with **tracking the children who have been missing** from roll in order to ensure a safe and supportive return to school. Ensuring that the vast majority of children do return within 29 days.

Subject access requests



Subject Access Requests Compliance - off target but stable

We currently have a large backlog of overdue requests and have **not been able to meet the corporate target of 80% since March 2024**. Despite additional administrative staff to assist in gathering requested data for requests performance remains at 64% for Q2.

Information governance are **testing an AI powered redaction tool** to leverage advantages through automation where we can. To date, this has been **used in a limited capacity** as there was some improvement that were needed to be completed. These issues have now been addressed, and the **tool will be fully used from January**.

With the limited use of the tool monthly **statistics have improved during October and November and our current year to date figure is now at 66%**. We estimate it will take around **12 months to clear the** and our current staff remain in post.



Measures Off Target, Out of Range, and Worsening

Measure	2020/21	2021/22	2022/23	2023/24 (Autumn & Spring term)	Targets (2024/25)
% Severe Absence Rate for Academic Year	1.1%	1.6%	1.9%	2.1%	2.0%

For the same period (Autumn and Spring term 2023/24) Essex is identical to the National percentage of severe absence with 2.1%. When split by Essex School type, the highest percentage of severe absences is Special Schools with 4.3%, followed by state funded Secondary at 3.5% and then, state funded Primary with 0.82%.

Organisational Health Measures

Measure	Q2: July – Sept (2023/24)	Q3: Oct – Dec (2023/24)	Q4: Jan – Mar (2023/24)	Q1: Apr – Jun (2024/25)	Q2: July – Sept (2024/25)	Target
Number of Moderate audit action that are six months or more past their due date	27	34	32	12	14	0 = G 1-20 = A 21+ = R
Subject Access Requests Compliance	76%	72%	76.6%	64%	64%	80%
Technology – Operations: % of incidents resolved in SLA (3-month Average)	92%	89.2%	93.06%	93.02%	91.77%	95%

Strategic Performance: Measures to watch for Quarter 2



Measures Off Target but Stable or Improving

Measure	Q2: July – Sept (2023/24)	Q3: Oct – Dec (2023/24)	Q4: Jan – Mar (2023/24)	Q1: Apr – Jun (2024/25)	Q2: July – Sept (2024/25)	Target
Number of adult social care users in receipt of care technology	8,049	9,022	9,982	10,407	12,251	Above 14,443 By end March 2025
Percentage of children attending a Secondary school rated at least good by Ofsted	77.3%	80.2%	82.3%	79.4%	83.1%	90%
Percentage of children attending a Special school rated at least good by Ofsted	97.8%	97.8%	97.8%	89.8%	90.2%	95%
Number of children currently Missing Education (CME) (year groups R-11)		478	463	482	492	0
The number of children subject to Children in Need plans per 10,000	49.1	48.2	46.8	45.86	46.1	47.3 - 63.1
Collection rate of Council Tax achieved for the year (inc. 24/25 collection for prior years)	96.60%	96.7%	97.0%	96.84%	96.8% (98.4%)	98%

Measure	2020/21	2021/22	2022/23	2023/24	Target
Percentage of household waste sent for reuse, recycle or composting (Aim to maximise)		50.70%	48.80%	49.5%	50.0%
% overall absence rate for Academic year	4.4%	7.7%	7.2%	6.8% (Autumn & Spring term)	4%

Organisational Health Measures

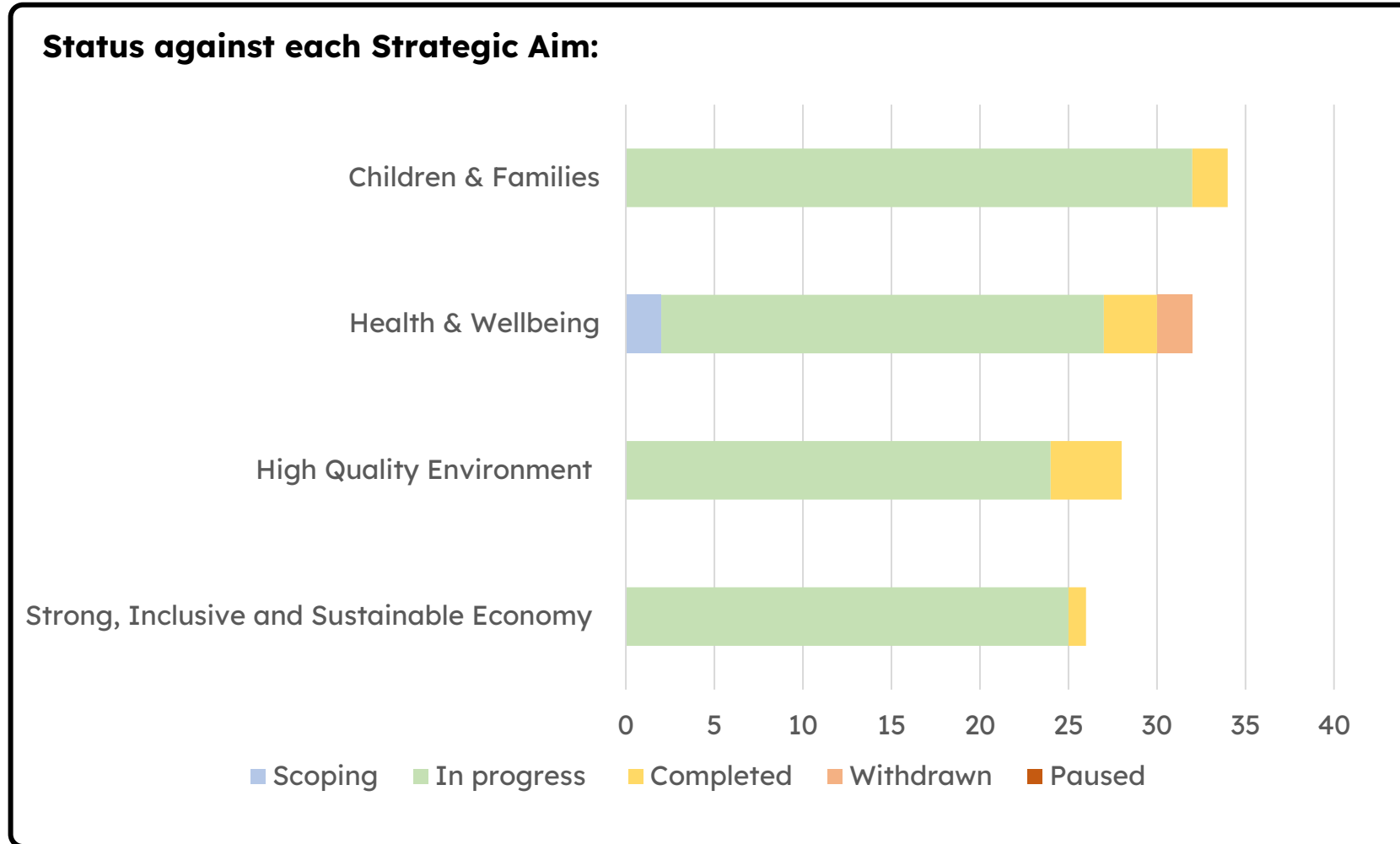
Measure	Q2: July – Sept (2023/24)	Q3: Oct – Dec (2023/24)	Q4: Jan – Mar (2023/24)	Q1: Apr – Jun (2024/25)	Q2: July – Sept (2024/25)	Target
Number of Critical or Major audit actions one month or more past their due date	7	15	12	6	5	0 = G 1-6 = A 7+ = R
Corporate Governance Training: ECC – All Modules Completed Rate	79.3%	81.5%	77.3%	73.0%	73.9	90%
Procurement: Supplier Risk – Percentage of managed suppliers rated as high risk in terms of financial stability	3%	3%	3%	4%	4%	Below 2%

Deliverables

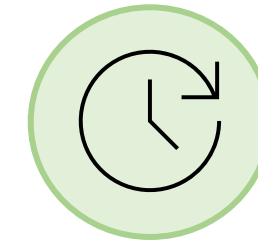
The 'Deliverables' are commitments made in our annual plan for 2024/25. Reporting on progress against projects and outcomes is included throughout the financial year. The full list of the commitments made in the Annual Plan.

A summary of progress for Quarter 2:

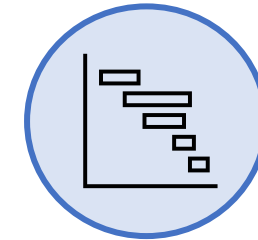
89% of the Deliverables are progressing, and 8% are complete to date



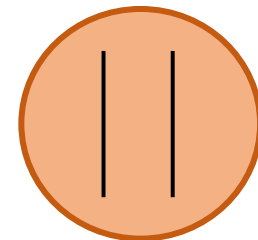
8%
Complete



89%
In progress



2%
Scoping



2%
Withdrawn or
paused

There are 120 commitments across four strategic aims.

Progress on the 2024/25 commitments known as the deliverables. We continue to monitor and report on progress of these projects as part of the organisations Corporate Performance Report.

STRONG, INCLUSIVE AND SUSTAINABLE ECONOMY				HIGH QUALITY ENVIRONMENT				HEALTH, WELLBEING AND INDEPENDENCE FOR ALL AGES				A GREAT PLACE FOR OUR CHILDREN AND FAMILIES TO GROW			
Adult Community Learning				Highways investment programme				Healthy weight strategy				Mainstream school places			
Levelling up employment and skills				Local area energy planning				Children's oral health and health weight				SEND school places			
Adult numeracy (Multiply programme)				Energy upgrades for residents				Ride London-Essex				Year of Numbers (Education Taskforce)			
Beaulieu Park station				Net zero planning policy (Local Plans)				Essex Recovery Foundation				Early Years and Childcare Strategy			
Army & Navy junction				On-street electric vehicle charging				Smoking reduction				Activities for young people			
Housing Infrastructure Fund and Grant schemes				Essex County Council Carbon Literacy				Youth vaping reduction				Education attendance and home education			
M11 Junction 8				Local Transport Planning				Consumer protection				Community supermarkets			
Garden Communities				Safer Essex Roads Partnership				Air Quality Strategy				Harlow Futures delivery			
Essex Housing				Travel Essex website and app				Sexual Health Service for young people				Early Years best start at school, Canvey Island			
Essex County Council property assets				DigiGo development				Mental Health Strategy				Colchester Early Years Foundation			
Freeport East				Bus shelter replacement				Employee health and wellbeing				Tending levelling up education programme			
South and North Essex Councils				Active travel schemes				Health Determinants Research Collaboration				Education Inclusion Strategy			
Local Enterprise Partnership integration				Cycling and e-scooters				Adult Social Care Market Strategy				SEND services improvement			
Business growth and business engagement				Healthy School Streets				Disability Strategy implementation				Greater Essex Music Hub			
Sector Development Programme				LED streetlighting transformation				Independent living accommodation				Literacy support in libraries			
Greater Essex inward investment				Essex Waste Strategy				Inclusive employment support				Colchester Library Transformation			
Visitor economy				Residual waste treatment				Direct Payments Service				Children's Transformation Board			
Arts and Cultural Fund (Round 3)				Waste behaviour change				Adult Social Care charging regime				Family help			
Essex Film Office				Community climate action				Essex Care Technology Service				Multi-Disciplinary Teams			
Cultural Ambassadors				Local Nature Recovery Strategy				Adult Social Care Early Help				Refugee and asylum seekers			
Green economy development				Capital flood programme				Adult Social Care digital case management				Domestic Abuse Commissioning Strategy			
Levelling up regeneration				Green street maintenance programme				Rough Sleeping initiatives				Safer Essex			
Essex Renewal Fund				Essex Forest Initiative				Temporary accommodation delivery plan				Protecting vulnerable children			
Community Infrastructure Levy				Essex Climate Focus Area				Intermediate care offer improvements				Children's Services Ofsted implementation			
Voluntary and Community Sector capacity				Essex Water Strategy				Carers Strategy implementation				Care placement sufficiency for children			
Digital inclusion				England Coast Path				Health and Digital Literacy Champions				Children in care and care leavers			
				Green space management and protection				Resilient communities (United in Kind)				Children's services national policy reform			
				Biodiversity report				Essex ActivAte				Children's Services anti-racist practice			
								Move With Us				Children's and young people's advocacy			
								Essex Pedal Power				Children's Social Care Commercial Offer			
								Public Health Accelerator Bids				Children's mental health			
								Social inclusion in libraries				Child criminal exploitation			
												Participation in learning opportunities			
												Customer experience and accessibility			

Scoping | In Progress | Complete | Withdrawn or Paused

Everyone's Essex Strategic Performance Measures

Quarter 2 2024/25 outturns

RAG ratings are generated from the outturn for this quarter, projections for end of year outturns, and professional judgement based on knowledge of service delivery.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
New homes delivered (via Essex Housing and ECC Independent Living programme)	0	0	26	0	14	45
Number of people benefitting from ECC skills and employability programmes (Academic year - including Multiply Essex)	1,078	4,069	4,708	10,039	1,835	7,408 (Academic year)
Jobs created directly through ECC programmes	301	553	683	90	99	500
Infrastructure investment secured from developers (via S106) (Rolling 4 quarter average, providing an annual target)	£4,509,500	£5,222,944	£5,049,832	£5,294,524	£6,418,428	Year: £38M Quarter: £9.6M

New homes delivered: On Track for mid-point of 24/25, 14 homes were completed in Q2 as part of the Purford Green site in Harlow. The whole site consists of 35 properties which have since been completed (including 6 affordable homes) with 24 sales agreed to date. A 10-unit scheme at Shenfield Library, comprising 9 residential units and 1 new library/commercial space, is set for completion in January 2025 which has slipped from November. Scheme is currently in snagging stage and on track for the new completion date. Construction has also begun on the first 63 units of a 120-unit, three-phase development at Essex County Hospital in Colchester, with the first 42 units scheduled for completion in 25/26.

The number of people benefitting from ECC skills, employability programmes: Q2 as of 25th September, 1,835 people have benefitted from ECC Skills programmes, achieving 24.8% of the annual 24/25 academic year target (7,408). This is being driven by Multiply (1,036) and Level 2 qualifications (401), which together account for 78.3% of all enrolments. The 2023/24 academic year ended in July, with performance surpassing the target of 8565 by 2,038 (124% over target). However, there were mixed results from individual qualification levels. Multiply and level 4-5 were over their targets with Level 2, 3 and Apprenticeships underperforming. **Jobs created directly through ECC programmes:** 9 jobs were safeguarded in Q2 taking the total of jobs created and safeguarded to 99, the breakdown includes; 32 jobs created via business support contracts. 67 jobs safeguarded via business support contracts. A new contract was started in June 2024 and low numbers were anticipated for Q2 and a performance plan is in place to increase numbers at pace.

Infrastructure Investment: As of Q2 funding secured in the first half of 2024/25 (£19.10M) is already approaching the total amount received for the entire 2023/24 year (£20.20M), with £19.10M secured in just Q1 and Q2 compared to £20.20M for all four quarters of 2023/24. This represents 94.6% of last year's total achieved in just two quarters

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
Replacing streetlights (mainly residential roads) in Essex with new LED lights	16,509	24,028	30,207	723	1,177	1,558

Measure	2021/22	2022/23	2023/24	Target
Total household waste collected per household (kg) (Aim to minimise)	1,058kg	947kg	952kg	1000kg
Percentage of household waste sent for reuse, recycle or composting (Aim to maximise)	50.70%	48.80%	49.5%	50.0%

Replacing streetlights:

Q2 sees a cumulative figure of 1177 streetlights converted, from the target of 1557. The remaining 381, that will see the LED street light programme completed will be carried out along side streetlight maintenance and BAU tasks throughout the second part of 24/25.

Total household waste:

2023/24 saw a small increase in waste arisings per household when compared to the previous year – 952kg against 947kg in 22/23. This means a 5kg or 0.5% increase in total waste per household. due to an increase in rain fall leading to an in increased amounts of garden waste collected for composting compared to the previous year. Additionally, Residual Waste has been reducing year on year. 481kg per household down from 485kg in 22/23 and 522kg in 21/22

Percentage of household waste sent for reuse, recycle or composting:

The recycling rate has seen a 0.7% increase from 48.7 in 22/23 to 49.5% in 23/24. There had been a pronounced fall in green garden waste in 22/23 as a result of the dry summer in 2022 impacting the production of garden waste, but this has returned to expected levels in 23/24 and helped the slight recovery in our recycling rate.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
Number of adult social care users in receipt of care technology	8,049	9,022	9,982	10,407	12,251	Above 14,443 By end 24/25
Percentage of adults known to secondary mental health services in paid employment	8.2%	17.4%	18%	18%	17.8%	Above 12% (Regional average)
Number of older adults (65+) admitted to permanent residential care following an assessment or review (per 100,000 population) (past 12 months)	506.8	462.2	418.9	431.5	434.1	Below 538.5 (National average)
Number of working age adults (18-64) admitted to permanent residential care following an assessment or review (per 100,000 population) (past 12 months)	14.0	13.1	13.1	13.6	10.5	Below 13.9 (National Average)

Care Technology: ASC have been in communication with the provider regarding adults who are sadly deceased but remain in the provider's figures for those in receipt of Care Technology. The provider has now removed over 600 records from their data. Monthly new installs remain on target, but the month-on-month net increase in adults in receipt of Care Technology needs to accelerate over the second half of the year to meet the agreed target.

Mental Health services & paid employment: Essex is one of the top authorities in the country on this measure (2022/23 national average was 6%). Supporting adults to find and maintain employment helps to promote independence, prevent social isolation and overall prevent, reduce and delay the need for further social service intervention in the adult's life.

Number of older adults (65+) admitted to permanent residential care following an assessment or review (per 100,000 population) (past 12 months): Essex continues to outperform the national average, supporting more older adults to live with greater independence.

Number of working age adults (18-64) admitted to permanent residential care following an assessment or review (per 100,000 population) (past 12 months): The Essex Disability Strategy and the Meaningful Lives Matters programme has always focused on the importance of people having their own homes and being supported to live effectively in the community wherever possible. Essex is outperforming the national average.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
The proportion of adults in contact with secondary mental health services (services generally requiring referral by a GP) living independently, with or without support	17.70%	28.0%	26.8%	26.8%	25.6%	Above 22% (National average)
Percentage of adults who are self-caring post reablement on discharge from hospital	50.90%	52.4%	47%	49%	52.9%	Above 52% (Internally set target)

The proportion of adults in contact with secondary mental health services (services generally requiring referral by a GP) living independently, with or without support: Essex is significantly outperforming the national average.

Reablement: Adults are being successfully supported to remain at home following discharge from hospital through the reablement services which we commission from ECL and ARC (Additional Reablement Capacity) providers.

This measure captures those adults who do not need any form of ongoing support from Adult Social Care following completion of their reablement.

This measure is heavily dependent on the level of need of those entering reablement and therefore is expected to vary. Since Q4 we have seen positive improvement in this measure and reablement is now outperforming the agreed target.

86% of older adults who enter reablement on discharge from hospital are still at home (not in residential or nursing care) 91 days later. Therefore, though adults often still need some ongoing support post reablement, reablement is proving very successful at helping adults to maintain independence.

Measure	Q2 2023/24 <small>(end of Sept 23)</small>	Q3 2023/24 <small>(end of Dec 23)</small>	Q4 2023/24 <small>(end of Mar 24)</small>	Q1 2024/25	Q2 2024/25
People Waiting: Care Act Assessment	1,878	1,973	1,954	1,636	1,361
People Waiting: Safeguarding Enquiry	259	448	428	420	90
People Waiting: Deprivation of Liberty Safeguards	2,942	2,453	2,184	2,157	1,971
People Waiting: Review of Support Plan	4,650	4,631	4,623	4,535	4,132

People Waiting measures:

Adult Social Care has put an extensive programme of work around reducing the time that people wait for intervention and how people are supported whilst they wait. This has included periods of focused activity from social work teams and streamlining of processes.

This has resulted in a 45% reduction in the median wait time for an assessment of needs since the start of 2024/25.

Service targets have now been established around the timeliness of interventions and these are monitored through monthly QPAM (Quality, Performance, Assurance Monitoring) meetings at a quadrant level.

Overall the number of adults waiting for intervention from Adult Social Care has been reduced by 14% since the start of 2024/25.

Where people do have to wait, the length of time that people wait has been significantly reduced across the service since the start of 2024/25.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
Number of total population aged 40-74 receiving an NHS Health Check	13,055	12,291	9,972 <small>2023/24 outturn 48,004</small>	11,964	12,917 <small>(24,881 YTD)</small>	50,000
Sexual Health Services: 48 Hour Access – Percentage of Patients offered Access within 48 Hours	100%	100%	100%	100%	100%	100%
Percentage of people booking who were supported to achieve their weight loss outcomes	69%	59%	38% <small>2023/24 outturn 55%</small>	74%	73% <small>(73% YTD)</small>	75%

NHS Health Checks: 12,917 health checks were completed in Q2, beating the quarterly projection of 12,501. However, 24,881 health checks have been completed in the year to date, this is just below our profiled target of 25,000 at this stage of the year due to a slow start in Q1. Additional offer letters have been sent out to remain on track for the annual target

Sexual Health Services: Urgent access need (offered and appointment within 48 hours) for Q2 remained at 100%. 95% of those took up this offer within the 48 hours, up from 89% in Q1.

% of people booking who were supported to achieve their weight loss outcomes:

There is a narrower focus on Essex residents supported by the EWS contract. In Q2, 502 people lost weight, out of a total 685 who had outcomes recorded, which equates to 73%.

In 2023/24, 2152 people out of 3897 lost weight, which equates to 55%.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
Number of children being Electively Home Educated (EHE) (year groups R-11)	2,816	3,103	3,578	4,060	3,578	-

Electively Home Educated: There is a natural dip in numbers over the Summer holidays due to pupil turnover. There is no target for this measure as parents have a right to home educate their children at any point in the year. This measure is therefore used to track the trajectory and what impact that might have on the wider school network. The service also record if EHE children have an EHCP, and this is growing at the same rate as for children who do not. For the children who return to a school setting, after a period of home education, the average duration is 6 months, which means they have not maintained sustainable education for an entire academic year, which can cause disruption to the child's learning, especially if this is during a transition or exam year.

Measure	2021/22	2022/23	2023/24	Q1 2024/25	Q2 2024/25	Target
Percentage of children attending a school rated at least good by Ofsted:						
Primary:	93.2%	94.1%	94.6%	96.4%	96.4%	90%
Secondary:	77.3%	80.2%	82.3%	79.4%	83.1%	90%
Special:	97.8%	97.8%	97.8%	89.8%	90.2%	95%
All (including PRU):	86.5%	88.2%	89.6%	89.1%	90.1%	90%

Ofsted: Quarterly performance maintains in Primary but improves across the board for Secondary, Special and overall total. This is a positive movement, as it means that 201,283 pupils are attending a school that is either Good or Outstanding out of 223,615 children across the county. Having dipped below 90%, it is clear this trajectory is starting to move forward. At a district level performance ranges from 99.6% in Uttlesford to 83% in Braintree. In terms of the number of schools, of 556 that have been inspected, 510 (91.7%) are graded good or outstanding (35 Requires Improvement and 6 Inadequate). This measure is going to change from the next Quarter as the criteria for grading schools has changed – there will no longer be single judgements, and instead it will encompass grades across five criterion.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
Number of children currently Missing Education (CME) (year groups R-11)	536	478	463	482	492	0

Children Missing Education: There has been little change in numbers over the course of the last year – these typically remaining in the 450-500 range. Supporting insights have also identified that most children return to education within 55 days on average. Basildon has the highest number of CME starts, with Rochford being the lowest District. Out of the 154 Local authorities who reported their CME figures, Essex currently ranks the 15th highest

Measure	2020/21	2021/22	2022/23	2023/24 (Autumn & Spring term)	Targets (2024/25)
Absence rates: (Academic Year)					
% overall absence:	4.4%	7.7%	7.2%	6.8%	4%
% Persistent Absence:	11%	22.7%	20.2%	18.3%	19.5%
% Severe Absence:	1.1%	1.6%	1.9%	2.1%	2.0%

Absence rates: The latest available data comes from the January + May 2024 School Census that reports on absence during the Autumn and Spring terms (Sep23-Apr24). Essex performance continues to mirror that seen nationally (latest data for England shows 6.8% overall absence, 19.3% persistent absence, 2.0% severe absence). Across districts, overall absence rates range from Brentwood 5.8% to Tending 8.4%. Across phases, the rates are Primary: 5.4%, Secondary: 8.4%, Special: 11.4%.

Summer data is yet to be released by the DfE. However, it is likely that this percentage absence rate will worsen with the Summer data included due to the fact that there are higher levels of absence occurring during this term in comparison to the others.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Range
Number of Looked After Children per 10,000	36.5	37.4	36.5	36.05	36.08	34.7 - 39.4
The number of children subject to child protection plans per 10,000	24.6	21.8	20.1	19.97	19.24	17.3 - 20.5
The number of children subject to Children in Need plans per 10,000	49.1	48.2	46.8	45.86	46.1	47.3 - 63.1

Looked After Children: The number of looked after children has increased by 1 from 1,141 from 1,142 in Q1. This increases the rate per 10,000 in Q1 to 36.08. The Looked after children figures remain in the expected range as they have done all last year. Non-SMC Looked after children are still at a high at 1,017 in September but have decreased slightly since peaking in August at 1026. SMC Looked after children have dropped to a low of 125 namely due to the high number of entries seen 12-18 months ago now turning 18.

Child Protection Plans: The number of children subject to child protection plans has dropped to 610 in Q2. This keeps the child protection plan rate in the expected range for 3 quarters in a row at 19.24 children per 10,000. Since peaking in August at 796 plans, the number of children subject to child protection plans has been falling month on month and has remained stable for the last 4 months. As noted previously - Essex continues to have a lower proportion of children on child protection plans than similar authorities. North continues to have the highest proportion of children subject to child protection plans and represents 33.3% of CP plans (203).

Children in Need (CIN): The number of open children in need plans is relatively stable, with only a small increase seen in the last quarter. While overall numbers are stable, within this movement has been seen with rising numbers of children with significant disabilities (open to the specialist disabilities team) on CIN plans, while those on CIN plans open to other teams across the service has been falling, indicating the underlying need and complexities of these children is changing.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
Percentage of families with successful intervention (Family Solutions)	84.90%	78.9%	82.7%	83.3%	86%	85%

Family Solutions Interventions:
 Family Solutions closed **430 families** in the last quarter, **179** of these cases were closed after an extended intervention, the remaining cases were closed as ‘Decision not to proceed’.
 The Volume of successful intervention for Family Solutions between July 1st, 2024, and 30th September 2024 is **86.0%** this is **2.7%** points above the previous quarters **83.3%** successful interventions.
 Of the families closed with Shared Family Assessment (SFA) 70 families (14.9%) identified as having one or more family members with Black, Asian, Mixed, or other ethnic backgrounds, there were 40 families (8.5%) where one member had ethnicity recording as blank, not disclosed or refused by families.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25
Review representation of Ethnically Diverse CYP across the statutory social care system: Open to social care	23.3%	24.1%	24.6%	25.07%	24.3%
Review representation of Ethnically Diverse CYP across the statutory social care system: Children in Care	26.9%	29.1%	28.6%	25.4%	25.8%
Review representation of Ethnically Diverse CYP across the statutory social care system: Child protection	14.3%	13.6%	16.5%	15.8%	13.9%

Children from an ethnically diverse group:
 The proportion of children open to social care from an ethnically diverse group has dropped for the first time in a year, and currently sits at 24.3%, slightly lower than last quarter (25.07%).
 The proportion of Children in Care from an ethnically diverse background has increased slightly (up 0.4%) and the proportion of children from ethnically diverse backgrounds with child protection plans has decreased to 13.9%.

Measure	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Target
Deliver social value through procurement and practice <ul style="list-style-type: none"> • SV % Delivered • SV Committed (£) • SV Delivered (£) 	38.0% £97.5m	41.0% £99m	83% £111m	106% £8.3m	101% £6.9m £12.5m	30% N/A N/A
Collection rate of Council Tax achieved for the year (inc. 24/25 collection for prior years)	96.60%	96.7%	97.0%	96.84%	96.88% (98.4%)	98%

Social Value: 131 suppliers have made Social Value commitments amounting to £144.5 million, an increase of £33m since the last report. Of these, 37 are still yet to deliver against their commitments which will be picked up through contract management activity.

The overall delivery against commitments across all 'Everyone's Essex' Aims has dropped slightly from 106% to 101%, with A High Quality Environment seeing the largest over delivery of 161% contributing to the current over delivery (low or no emissions staff vehicles and car miles saved on project as a result of a green transport programme).

Over delivery on commitments for FTE jobs also remains high, with the current delivered total being 4,292 against a commitment of 2,102 units. The two largest contributing measures to the over delivery are the number of local people (FTE) hired or retained on contract and number of local employees (FTE) taken on who are not in employment, education, or training (NEETs).

Council Tax: Collection in relation to prior years is forecast to be £17m in 2024/25, which is worth greater than 1.5% of the taxbase. Therefore, the aggregated collection rate forecast for 2024/25 would be 98.40%. In terms of total income, we are anticipating to collect £3.3m more council tax in 2024/25 compared to budget, which was set based on a 98% collection rate, which means we are performing better than our target at the mid-point for the 2024/25 financial year.

Organisational Health Measures

Quarter 2 2024/25 outturns

RAG ratings are generated from the outturn for this quarter, projections for end of year outturns, and professional judgement based on knowledge of service delivery.

Measure	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Target
Number of new Fraud Referrals	56	71	93	106	99	No Target
Number of Moderate audit actions that are six months or more past their due date	27	34	32	12	14	0 = G, 1-20 = A, 21 and above = R
Number of Critical or Major audit actions one month or more past their due date	7	15	12	6	5	0 = G, 1-6 = A, 7 and above = R
Security Breaches: ICO Complaints	3	2	2	4	4	No Target
Insurance: Number of New Claims	503	756	1,264	764	437	No Target

Fraud: 52% of new fraud referrals in Q2 related to Blue Badges, 14% were deprivation of assets/social care with 28% being classed as Other/3rd party, proportions largely unchanged from Q1. 10% of outcomes in Q1 resulted in No fraud established down from 22% in Q1, 29% were referred to third party or police, 9% resulted in Blue Badge Misuse letters being sent and 19% resulted in Blue Badges being seized, an increase from 12% in Q1. 17% of outcomes in Q2 had insufficient evidence to investigate and only 5% resulted in ASC Financial recovery, no referrals in Q2 resulted in prosecution or disciplinary action.

Audit:
There are no open Critical audit actions. There are 5 Major actions, which are one month or more past their original due date down from 6 in Q1. There are 14 Moderate recommendations which are 6 months or more past their original due date, up from 12 in Q1

- One new Limited Assurance report has been issued in Q2
- Overall position is positive despite three KPIs showing as 'Deteriorated'. These represent natural and manageable fluctuations.

ICO complaints:
The four ICO Complaints received in Q2 all relate to non-compliance with timescales for Subject Access Requests (SAR). We expect to receive further complaints given the size of the back-log but we are doing our best to manage expectations to try and prevent complaints. Unfortunately, it is not easy to increase staffing levels of those preparing the cases for disclosure as it is a skilled role which takes considerable training, and which carries high risk of harm if records are not redacted correctly. Given there is no seasonal pattern to the requests it is difficult to resource as peaks and troughs cannot be predicted.

Insurance: We have seen a significant decrease in the number of Highways Public Liability claims received in Q2, down 20% on Q2 2023/24 with a similar proportion being upheld year on year.

Arrows indicate direction of travel from the previous quarter.

Organisational Health Measures

Measure	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Target
<ul style="list-style-type: none"> • Number of FOIs received • % responded to within 20 days 	310 97%	289 96%	390 97%	367 96%	308 94%	90%
Corporate Governance Training: ECC – All Modules Completed Rate	79.3%	81.5%	77.3%	73.0%	73.9	90%
Subject Access Requests Compliance	76%	72%	76.6%	64%	64%	80%

FOIs: Whilst there has been an increase in the number of requests our performance remains stable and well within the corporate target of 90% compliance. The Higher level of Internal Reviews in quarter one has now returned back to our normal levels.

SARs: The number of subject access requests being received rises gradually month on month. We have not able to identify a specific reason for the increase, other than people’s increased knowledge and understanding of their data protection rights. We can experience a spike in requests when there have been stories of care experienced people in the media, or there has been a change to the law affecting care. We currently have a large backlog of overdue requests and have not been able to meet the corporate target of 80% since March 2024. We have taken the following measures to increase capacity to reduce the backlog so that we can improve our compliance and reduce our risk of regulatory censure:

- Additional administrative staff to assist in gathering requested data for requests:
- Additional flexible resource is being used to increase our capacity to review and redact files for disclosure:
- We have purchased new technologies to help introduce more automation, reduce duplication, and speed up the redacting process.

We estimate it will take around 12 months to clear the backlog if there are no further spikes occur, and our current staff remain in post.

Arrows indicate direction of travel from the previous quarter.

Measure	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Target
Complaints: All	982	1,061	1,156	1,072	1,032	No Target
Complaints: Highways	404	451	483	323	298	No Target

Complaints - Highways:

323 Highways corporate complaints were received and 353 were resolved during Quarter 2.

12% were upheld/part upheld. 4 out of 6 passenger transport complaints were upheld and 20%(14) of traffic management complaints were upheld.

5% of upheld complaints had learning outcomes attached.

68% were resolved within 10 working days and average time to resolve was 12 days.

Complaints - All: The number of social care complaints has remained stable with 32% and 11% of complaints being upheld in ASC and CSC respectively, a reduction on Q1 with a further 20% and 32% being partially upheld respectively. Q2 saw a further decrease in non-Social Care complaints following 3 quarter increase, with a 6% increase year on year. Upheld complaints are logged with actions and learning outcomes where appropriate.

Education complaints have increased over the last 5 quarters, with a significant increase on Q2 2023/24, Customer Services complaints have also risen since Q2 2023/24 while libraries have received no complaints for 3 quarters.

Complaints - Highways: 298 Highways corporate complaints were received Q2, compared to 404 in Q2 2023/24, 26% decrease year on year.

Arrows indicate direction of travel from the previous quarter.

Organisational Health Measures

Measure	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Target
Technology – Operations: % of incidents resolved in SLA (3-month Average)	92%	89.2%	93.06%	93.02%	91.77%	95%
Procurement: Supplier Risk - Percentage of managed suppliers rated as high risk in terms of financial stability	3%	3%	4%	4%	4%	Below 2%

Technology: A continuous service improvement plan has been created to reduce unnecessary calls to the service desk. This focuses on issues which users could resolve themselves. Over the last 90 days we have identified over 500 incidents which users could have resolved themselves with knowledge articles. Currently we are reviewing the knowledge articles and ensuring that they are easy to use and accessible. This will allow the team to ensure the knowledge articles are current and that we will have enough capacity for the up-and-coming Winn 11 roll out to the estate and involvement in the intune/autopilot activity.

Incident logging has shown a shift from telephone to walk ins in the last year, noticeably in the last 5 months, September 2023 had 350 (40%) more telephone calls than September 2024, while walk-ins rose from 2 to 244 in the same period. In the last 3 months, Security Monitoring has accounted for just over 90 incidents a month on average, this relates to a Microsoft product called Defender which monitors security on software which we have on the estate. It highlights any potential issues which are picked up in Ops by our Second Line engineers who investigate further.

Procurement: Local spend remains high and SME spend continues to perform well at c42%. The new Procurement Regulations have been delayed, with a revised go-live date of 24th February 2025. The regulations seek to support SMEs, ensuring that contracting authorities look to reduce barriers to tenders. Work has been underway for some time to support this ambition including simplifying the Request for Quotation process and producing guidance to de-mystify Public Sector Procurement for SMEs. A cross functional project with Sustainable Growth is also in place to establish what activity we could undertake to further increase, where possible, SME spend.

Arrows indicate direction of travel from the previous quarter.

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