

APPENDIX 1
CORPORATE PLAN
MID YEAR 2014-15
PROGRESS, RISK, OPPORTUNITY
AND PERFORMANCE REPORT

| | Key for Performance Indicators | Key for progress against Deliverables |
|----------|---|---|
| G | GREEN - met their target | GREEN - progressing as planned |
| A | AMBER - within tolerance | AMBER - some slippage but within tolerance |
| R | RED - did not meet target | RED - requires remedial action |

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| Priority | Create a great place for learning and opportunity |
| Objective | Ensure that every place of learning is rated “Good” or better |

| YEAR 2 DELIVERABLES | RAG |
|---|------------|
| <p>Deliver the recommendations of the Education Commission to improve the quality and commitment to education in Thurrock</p> <p>The increase in outcomes at all Key Stages and the rise in % of good schools shows the commitment to improve the quality of education in Thurrock. Ensuring that we continue to recruit good quality teachers is underway with a secondment of a head teacher from a local primary school to work for Thurrock Education Alliance. Commissioning high quality school improvement services to address all of the priorities is well developed in conjunction with the teaching school alliances and the Thurrock Excellence Network. Celebrating Education in Thurrock is taking place on 28 November at the inaugural Education Awards Evening hosted at the High House Production Park and sponsored by many local businesses.</p> | G |
| <p>Implement targeted programmes to improve quality of teaching, improve KS2 performance and close the gap for underperforming groups</p> <p>This is the best set of results that Thurrock has had for some years. For the fourth year, there is an upward trend in combined subjects. The 4.5% improvement from last year exceeds the national rate and has closed the gap with national by 1.5% last year. Despite a considerable rise in level 5 achievement in reading and writing, there is a need to improve Level 5+ performance across all 3 areas and in particular in mathematics. Pupils making expected progress continue to rise with Thurrock at or above national levels in reading, writing and maths. The percentage of pupils making more than expected progress in 2014 is above the 2013 national average by at least 7% in reading, writing and maths. 2014 outcomes in L4+ and L5 at the end of KS2 in reading, writing and maths, are above national Looked After Children (LAC) data for 2012/13 61% of LAC who completed year 11 in 2014 are now attending college or some form of educational facility. The post-16 support worker is involved with all post 16 NEET (Not in Education Employment or Training) pupils regarding college or apprenticeship placements.</p> | G |
| <p>Improve the number of children achieving good performance in Early Years & Foundation Stage (EYFS)</p> <p>The provisional result for Thurrock in 2014 is very encouraging. Pupils achieving a good level of development increased by 13% from last year and currently this is 6% higher than the national average of 60%. The average total points has increased by 1.2 points which is more than the 1 point increase nationally but still 0.1 points below the National Average. These results are an outcome of significant investment in school improvement staff for this phase and expertise in training and supporting staff in schools and settings.</p> | G |
| <p>Ensure that more Thurrock primary age children attend schools that are good or better through targeting intervention and direct support to schools</p> <p>Thurrock is now one school short of being just above the national average in the percentage of primary ‘good’ or better schools at 78% rising from 33% in 2010. In the autumn term we have already had four Ofsted inspections. All reports have now been published with ‘good’ outcomes. HMI monitoring of two primary schools has also taken place this term with progress made towards the Section 5 areas of development. All of the above reports have taken place under the latest iteration of Section 5 inspections. The recent changes include separate judgements of Early Years and Foundation Stage. The judgement given of the EYFS provision was good.</p> | G |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|---|------------|--------------------------|-----------------|-----------------|
| % of primary schools judged "good" or better | A | 75.8 | 78 | 84 |
| KS2 Attainment – Achievement at Level 4+ in Reading, Writing & Maths | A | 76.8 | 78 | 78 |
| NEW KS2 Attainment – Achievement at Level 5+ in Reading, Writing & Maths | A | 20.1 | 22 | 22 |
| NEW LAC* KS2 Attainment – Achievement at Level 4+ in reading, writing and maths | A | 50 | 59 | 59 |
| NEW LAC* KS4 Attainment – 5+ A*-C (including English and maths GCSEs) | R | 5 | 15 | 15 |

*LAC = Looked After Children

OVERVIEW

Raising achievement in all areas of education has been a priority for a number of years and has seen considerable success in the last four years as attainment and progress has risen. Further improvement strategies have been put in place as a result of the recommendations from the 2013 Education Commission Report, the impact of which has been to place the local authority in a strong position when in comparison with other statistical neighbour authorities.

The 'Celebrating Education in Thurrock' event is taking place on 28 November at the inaugural Education Awards Evening hosted at the High House Production Park and sponsored by many local businesses.

Thurrock has seen the best set of results at KS2 level to date. Outcomes for Foundation Stage, KS1 and GCSE are above national levels.

Securing continuous improvement in educational attainment for Looked After Children (LAC) is a priority. As highlighted above 2014 outcomes in L4+ and L5 at the end of KS2 in reading, writing and maths, are above national LAC data for 2012/13. In addition, 61% of LAC who completed year 11 in 2014 are now attending college or some form of educational facility.

A new system for tracking the progress of LAC has been commissioned this year and will enable pupil progress to be tracked in a much more detailed way in future and allow the Head of the Virtual School to commission appropriate interventions. Similarly, monitoring of personal education plans for LAC remains an area of continued focus.

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| Priority | Create a great place for learning and opportunity |
| Objective | Raise levels of aspirations/ attainment so that local residents can take advantage of job opportunities in the local area |

| YEAR 2 DELIVERABLES | RAG |
|---|------------|
| <p>Deliver the Raising Participation Age (RPA) Plan for 16-19 year olds to ensure high quality opportunities for learning, skills development and training are provided in the borough</p> <p>All actions within the RPA plan are currently on track. Our September Guarantee figure is 99.2% with National (England) at 92.5%.</p> <p>Our partnership arrangements with schools and colleges locally have ensured that we are aware of current destinations and we can identify at an early stage those young people at risk of becoming NEET. We continue to offer an authority wide careers fair (Opportunity Thurrock) which brings together local employers and young people to gain a greater understanding of the job opportunities going forward.</p> | G |
| <p>Secure effective alternative provision for targeted young people aged 14-16 that supports their engagement with further education and employment</p> <p>The 11-19 Strategy Group have been working on a prospectus which identifies the current provision offered. We have recently secured a contract via CXK to deliver a bespoke training programme to young people within the Pupil Referral Unit, thus ensuring that we have a range of pathways for post-16 provision for this vulnerable target group. We have strengthened our partnership arrangements with South Essex College and they are currently designing a range of programmes to meet the needs of 14-16yr olds who need an alternative curriculum.</p> <p>UCAS progress has been embraced by 90% of the secondary schools in Thurrock (exceeding our target of 60% for the first year). School see the benefit of a cohesive system which works for the benefit of the student, the school and the education provider.</p> <p>The process of Thurrock schools uploading their learners on UCAS Progress started in June and is gaining momentum with 1369 students being uploaded on the system (73% of the entire cohort).</p> <p>Work is still ongoing on encouraging out of borough providers to upload their details on UCAS Progress. Ongoing training of school representatives supports the successful rolling out of the system. Positive comments from schools at networking events are encouraging.</p> | G |
| <p>Publish the Thurrock 14-19(25) offer for young people</p> <p>The Thurrock 14-19(25) offer for young people has been published.</p> | G |
| <p>Increase the numbers of apprenticeships including those at level 4 in Thurrock through a strategy that targets apprenticeships in logistics, public sector, health and social care, engineering, retail and construction</p> <p>Validated data, published by National Statistical Data, is not available for 18 months after each quarter has closed. Using validated data available for 11/12 and 12/13, the number of apprenticeships increased by 4% to 654 starts (over 6 months), across all levels, in Thurrock. Locally we are supporting the logistics, construction and health and social care sectors in their succession planning. Pathway programmes are available to enable residents, with low skills attainment, to enable their access to employment, in all of the local priority sectors. Local employers are working with awarding bodies to ensure that qualifications are relevant and that higher level qualifications are available to provide opportunities for continuous professional development.</p> <p>Diversity In Apprenticeships is a specialised programme in supporting young people leaving the care system to gain apprenticeship opportunities. The half year position shows that 11 care leavers are regularly engaging in personalised training to prepare for sustainable employment. 4 are working as Apprentices (construction, waste, retail, childcare), 3 are</p> | A |

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| <p>waiting for their Apprenticeship to start (hospitality x 2, childcare), 1 is full-time HE course, 2 are being supported to secure work experience/apprenticeship and 1 new, young mum is being supported to re-sit functional skills exams which will enable her to gain employment pathways.</p> <p>We can report a 4% increase in higher level apprenticeships in Thurrock (National Statistics).</p> <p>Locally we are supporting priority sectors in their succession planning: Pathway programmes are available to enable residents, with low skills attainment, to enable their access to employment, in all of the local priority sectors. Local employers are working with awarding bodies to ensure that qualifications are relevant and that higher level qualifications are available to provide opportunities for continuous professional development.</p> | |
| <p>Establish a 'partnership agreement' with Job Centre Plus to match local people to local vacancies and career opportunities</p> | G |
| <p>Partnership agreement was agreed in July 2014. Work plan is now being developed through the Economic Development and Skills Partnership (with Job Centre Plus and education, training, and skills providers). There is the potential through the council's housing repairs contractors to trial a new relationship as established in the agreement.</p> | |
| <p>Use the regeneration of Seabrooke Rise Estate to ensure that every resident that is able is either working, training or volunteering</p> | G |
| <p>Seabrooke Rise development is on site. This is 53 units of new council housing plus a new facility for the Community House. Contract sum is £11.4m.</p> <p>Construction is progressing well, with all blocks on schedule to complete in late October 2015. Enveloping works (outer skin including windows) will commence shortly. The Community House is also progressing well with the main steel frame and ground floor installed, outer brickwork progressing in November and first floor due to start late November.</p> <p>There is currently 60% local labour employed upon the site and we are working with the contractor to develop a social enterprise and further apprenticeships opportunities based on this development.</p> <p>Recent Considerate Constructors Scheme audit showed that 41 out of 50 responses rated it as excellent to exceptional.</p> <p>The Council has commissioned a survey of residents to better understand issues on the estate and to inform future development options. Access to employment, training, health, exercise and social networks were all highlighted as needing attention. A residents' steering group is being set up to take forward future initiatives.</p> | |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|--|------------|--------------------------|-----------------|-----------------|
| Achievement of Level 2 qualification at 19 years old | n/a | n/a | n/a | 89 |
| Achievement of Level 3 qualification at 19 years old | n/a | n/a | n/a | 56 |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|--|------------|--------------------------|-----------------|-----------------|
| % of 16-19 yr old Not in Education, Employment or Training | A | 6.2 | 6.2 | 5.4 |
| No of apprentices supported by the council | A | 20 | 22 | 65 |

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| Priority | Create a great place for learning and opportunity |
| Objective | Support families to give children the best possible start in life |

| YEAR 2 DELIVERABLES | RAG |
|---|------------|
| Develop and implement new Education Health and Care assessment process, protocols and plans in line with Special Educational Needs & Disability (SEND) reforms incorporating principles of co-production. | G |
| The new Special Educational Needs and Disability assessment process has been developed and implemented from 1 September 2014. This has included the development of new protocols and templates for the assessment process leading to the new Education, Health and Care plans. Following significant training activity on the new SEND Code of Practice for staff in pre-schools, schools and colleges, work on the conversion of Statements of SEN to Education Health and Care Plans is underway in line with government guidance. | |
| Develop and publish the Local Offer of all services relating to Special Educational Needs & Disability (SEND) reforms. | A |
| The Local Offer has been developed and the essential information published as part of the Ask Thurrock website in line with the SEND Code of Practice. The Local Offer is undergoing further development to improve the design and ease of access to this information. | |
| Extend Troubled families programme | A |
| Thurrock's Troubled Families Programme has been incorporated into our Early Help Offer. Strong progress has been made to date and the service continues to expand. As at the end of March 2014, 47% (126 families) of families worked with evidenced improved outcomes. | |
| Implement a Multi-Agency Safeguarding Hub (MASH) through the Early Help Strategy | G |
| The Thurrock MASH was officially launched in September. The MASH establishes an innovative multi-agency model for delivering services to children and families in Thurrock that offers a single point of entry for all referrals and requests for help for children and young people. The MASH brings together a variety of agencies into an integrated co-located multi agency team; where information is shared appropriately and securely on children, families and adults. The MASH builds on the success already secured by the service in introducing a police officer to the social work duty team (first council in Essex to do so) and which has been greatly appreciated across both services and served as a pilot for other areas. The MASH IS situated at the centre of the main council offices in Grays, taking advantage of the benefits of the recent office transformation. It will (Link to Risk 3, Children Social Care below) | |
| Implement new Child & Adolescent Mental Health Services (CAMHS) | A |
| The Emotional Well Being and Mental Health Services redesign board made the executive decision to use Competitive Dialogue as part of the procurement of the new service. This extended the tender process by a further 6 months. The Board are confident this will deliver improved outcomes for children and young people by developing and procuring a new, unified model of service provision while achieving the required level of efficiencies within the whole system approach. The new service is planned from 1 November 2015. | |
| Facilitate access to good school places for all children through effective school admission services, support and effective pupil place planning | G |
| Over the last two years the council has strengthened and formalised its pupil place planning. There is now a Pupil Place Planning document in place that provides forecasting information. There is a clear methodology in place. Strong relationships have been built with stakeholders who are actively encouraged to participate in the production of the plan through consultation. Plans are in place to set up a sub group of the Schools Forum to work with officers in | |

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| <p>developing future plans. The information that is gathered through the forecasting is used to inform the schools capital programme. The current capital programme has and continues to increase pupil places across the authority. The programme will deliver 1995 new primary places when complete.</p> <p>The authority has received a substantial number of applications for school places over the summer from families moving into Thurrock and also moving into England. This increase has substantially increased on previous years. In 2012/13 there were 232 children moved in from another country and 455 from other parts of England, in 2013/14 the numbers were 209 and 590 and since the end of July 14 to the beginning of November 2014 (3 months) the numbers are 146 and 366. Based on this significant increase further pressure will be put on school places and the authority is working to address any additional accommodation requirements.</p> <p>There are currently no children in the authority that have not been offered a place.</p> <p>(Link to Risk 23, School Place Planning below)</p> | |
| <p>Parents' and Families' positive lifestyle changes – implement family support programmes through Thurrock Adult College (TAC) with targeted Requires Improvement (RI) and Special Measures/Serious Weaknesses (SM/SW) schools where engagement is a barrier; provide support and training to Family Support Workers in schools and facilitate joint professional development</p> | n/a |
| <p>This is no longer a project in itself but key aspects of this have been subsumed into other workstreams outlined in this document.</p> | |
| <p>Increase Thurrock's capacity to provide early education to two year olds in line with national targets through a range of providers</p> | A |
| <p>Thurrock is on track to achieve the targets with providing the capacity to provide early education to two years old in the borough.</p> <p>The range of providers has increased as more schools become interested and are able to provide for this early education within their nursery provisions.</p> | |

| Related Strategic/Corporate Risks | Impact / Likelihood |
|-----------------------------------|-----------------------------|
| Risk 3, Children Social Care | Critical/ Likely |
| Risk 23, School Place Planning | Substantial / Very Unlikely |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|--|------------|--------------------------|-----------------|-----------------|
| Number of places available for two year olds to access Early Years education in borough | A | 973 | 1009 | n/a (ends Sept) |
| Number of places accessed by two year olds to access Early Years education in borough | R | 657 | 1009 | n/a (ends Sept) |
| NEW Average time (in days) for a child to be adopted (3 year average) | R | 710 | 608 | 547 |
| NEW Average time (in days) between placement order and placement for adoption (3 year average) | R | 244 | 182 | 152 |
| Rate of Children subject to Child Protect Plan per 10,000* | | 187 | n/a | n/a |
| Rate of Looked After Children per 10,000* | | 306 | n/a | n/a |

*These do not have a RAG status as do not have targets in the traditional sense. The "target" therefore in these cases is an indicative figure to bring Thurrock in line with national benchmark.

OVERVIEW

The local authority has made good progress in the reporting period to ensure that arrangements are in place to complete the transitions of Statements to Education Health and Care Plans in line with

government guidelines. The new Special Educational Needs and Disabilities (SEND) assessment process has been introduced from 1 September 2014 with the first of these assessments now underway. Thurrock's Local Offer accompanying the SEN and disability reforms has been published.

The Troubled Families Programme is on target to support 360 families by 2015. Following the successful establishment of the Thurrock MASH, work is well underway to complete the full integration of Troubled Families into the wider Early Help and MASH provision.

The Thurrock MASH was officially launched in September. It establishes an innovative and unique multi-agency model for delivering services to children and families – bringing together a variety of agencies into an integrated co – located multi agency team; where information is shared appropriately and securely on children, families and adults. The next challenge is to embed practice arrangements and ensure the robust monitoring and evidencing of impact and outcomes for children and young people.

Over the last two years the council has strengthened and formalised its pupil place planning. There is now a Pupil Place Planning document in place that provides forecasting information. There is a clear methodology in place. The current capital programme has and continues to increase pupil places across the authority. The programme will deliver 1995 new primary places when complete.

The authority has received a substantial number of applications for school places over the summer from families moving into Thurrock and also moving into England – as highlighted above. Based on this significant increase further pressure will be put on school places and the authority is working to address any additional accommodation requirements.

There are currently no children in the authority that have not been offered a place. Positively, over 90% of school applications are made online.

Robust scrutiny of child protection plans through regular performance surgeries has led to a reduction in the number of children subject to plans since April. This reverses a trend of rising numbers evidenced in previous years. The number of children looked after has remained broadly consistent with the previous year and this continues to be an area of focus for the service.

Recently released nationally comparative data for adoption performance in the period 2011-2014 provides evidence that Thurrock continues to see improved performance on meeting adoption timescale targets. On the measure of the average time for a child to be adopted, Thurrock has reduced by 74 days on the previous figure – 724 days compared to 784 (2010-2013). On the measure of average time between a placement order and placement for adoption, Thurrock has reduced from 323 days in 2010-2013 to 244 days in 2011-2014. The challenge is now to secure further improvement and the best possible outcome for children and young people.

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| Priority | Encourage and promote job creation and economic prosperity |
| Objective | Provide the infrastructure to promote and sustain growth and prosperity |

| YEAR 2 DELIVERABLES | RAG |
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| Develop and deliver major capital projects to support the delivery of the growth programmes for Tilbury and Grays | |
| The Tilbury programme is in development and was reported to Cabinet in November. The new College in Grays has now opened and we are now on site at the Magistrates Court with an opening date of Summer 2015. Work continues to bring forward proposals for the State Cinema and complete an overarching planning framework for the town centre. | G |
| Deliver the agreed regeneration programme reflecting the visions for the Purfleet growth hub | |
| We have selected the preferred developer and we anticipate completing the development agreement by the end of 2014. We anticipated that works will start on site before the end of 2015. (Link to Risk 8, Purfleet Regeneration Project below) | G |
| Support the development and implementation of the Lakeside and London Gateway growth hub programmes | |
| Following the commissioning of a Master Plan and Transport Strategy for Lakeside the Council has now received and reviewed the consultant's draft Study Reports. It is anticipated that the final draft Study reports of both documents will be delivered in January 2015. The outputs of this work will be used to inform the preparation of an Inset Plan for inclusion within the new Thurrock Local Plan together with the development of an infrastructure delivery strategy and programme covering the Lakeside Basin. It is also intended to set up a Growth Hub Programme Board to oversee the future development and implementation of policy and programmes across the area. Work is currently underway to establish the Growth Hub Board and agree its terms of reference with a view to convening the first meeting of the Board in February 2015. The first berth at London Gateway Port became operational in November 2013, with a second berth operational from the Spring of 2014. Progress on the third berth is anticipated during. In November 2014 the Council formally made the London Gateway Logistics Park Local Development Order (LGLPLDO). This enables quicker, though still robust, planning decisions for potential commercial buildings within the London Gateway Logistics Park. To date, two warehouse buildings have been 'approved' via the LGLPLDO, with the first building (a Common User Facility being developed by DP World) due to be operation in Spring 2015. The LGLPLDO has also enabled the construction of road, drainage and landscape infrastructure within the Logistics Park. | G |
| Produce a master plan for the creation of an Environmental Technologies and Energy Hub at Thames Enterprise Park (Coryton) | |
| The Masterplan was submitted in October. The consultation period is during October and November. A detailed discussion will then take place at Planning, Transport and Regeneration O&S in January. | G |
| Negotiate a 'Growth Deal' with Government to secure investment in key infrastructure promoting the regeneration and growth of Thurrock | |
| The council has secured c£92.5m through Round 1 of the Growth Deal and is continuing to work to submit proposals for future rounds. The funding secured will support the widening of the A13 and the provision of better public transport access to London Gateway. (Link to Opportunity 26, South East Local Enterprise Partnership) | G |

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| Local Development Framework (LDF) progressed in accordance with agreed project plan | |
| In February 2014 the Council agreed to undertake the review of the Adopted Core Strategy and begin the preparation of a new Local Plan for Thurrock. In April 2014 the Council approved the publication of a new Local Development Scheme (LDS) for Thurrock which sets out a programme and timescales for the preparation of the Local Plan. Work is now ongoing in developing the evidence base for the new plan in accordance with the LDS timetable. | G |
| Deliver the agreed Highways Capital Programme | |
| The programme is being progressed in accordance with the schedule submitted to Cabinet in February 2014. | G |
| Continue to promote improvement to the M25 junction 30/31 and the widening of the A13 | |
| The Highways Agency (HA) will commence improvement works on M25 junction 30/31 early in the new year. Council officers are working closely with HA project officers to minimise related traffic delays in the Borough. | |
| The A13 Widening Project has been allocated funding from the Local Growth Fund for the 2016/17 financial year. Thurrock Borough Council are working closely with London Gateway Port to progress detailed design of the scheme. | G |
| (Link to Risk 11, Road/Transport Infrastructure) | |
| Support development of Strategic Economic Plan (SEP) transport schemes | |
| Funding has been secured through the First Round of Local Growth Funding to deliver Stanford-le-Hope Interchange, and to deliver cycling infrastructure and public transport improvements across the Borough. Further bids have been submitted for the second round of the process, with outcome decisions expected early in the New Year. | G |
| Work with Network Rail / c2c to develop rail proposals in Thurrock | |
| Thurrock BC continues to have regular senior level discussions with Network Rail and C2C, with detailed proposals being developed for a number of location-specific initiatives. | G |
| Deliver the Grays South rail and urban realm improvements with partners | |
| This has been a significant area of work over the past six months and there is a report going to Cabinet in December on the Grays South re-development project seeking approval of an agreement between the Council and Network Rail which will secure delivery of the project. | G |
| Progress Major Infrastructure Scheme and scheme delivery requirements | |
| Council Officers have been working closely with the Department for Transport (DfT), SELEP and delivery partners to progress scheme development, define gateway protocols and establish Prince2 compliant project management structures. | G |
| Further advance the provision of a positive, proactive Development Management service which will improve planning advice and support to developers, businesses and residents | |
| Some of the team's more significant successes include: 1. Royal Town Planning Institute Award for Excellence – June 2014 – for contribution to growth and employment (in relation to the work on the London Gateway Local Development Order 2. Consistently national top 10% performance levels (currently top 5%) 3. Pro-active work to promote Thurrock as a place for investment (including attracting British Airway's bio-fuel plant to the Thames Enterprise Park) | G |
| At its heart, the Development Management Team strives to provide a proactive, developer friendly planning experience. With this fundamental aim in mind, the team has forged a | |

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| <p>responsive and constructive culture that is attractive to the development industry. This approach is demonstrated in our robust pre-application advice service which allows developers to discuss their proposals in depth with the Development Management Team ahead of submission; developers who regularly opt for pre-application advice have found that their schemes end up being of a higher quality and their route through the planning system is made easier and decisions made faster. The process also ensures early engagement with communities, allowing them to help shape beneficial outcomes.</p> <p>The team regularly works with key stakeholders (community representatives, Members, developers) to improve service delivery. The team also holds bi-annual Planning Agent Panel meetings which provide key customers the ability to provide feedback and discuss the direction of the service with senior Officers. The closing remarks of a recent report by the Planning Officers are set out below:</p> <p><i>“...The Development Management service at Thurrock has moved forward a long way over the last 3 years in particular, in terms of performance and quality. This is a success story which could be helpful to other Authorities as an example of Development Management good practice in the face of significant obstacles”.</i></p> <p>In September 2014, the team signed up to the Planning Advisory Service Planning Quality Framework in order to gain a greater understanding of the needs and experiences of its customers when submitting planning applications.</p> <p>In early 2014, the Development Management Team helped to establish what is seen as a unique ‘Health and Wellbeing Planning Advisory Group’. The concept is for this group, which includes other public sector partners, to consider, at the earliest opportunity, development proposals and provide comment to Development Management to ensure that development is only permitted where the social wellbeing of the communities is protected or improved.</p> <p>The Development Management Team were also awarded Smarter Planning Champion Status by the Planning Portal and the team continue to promote the benefits of digital service delivery.</p> | |
| <p>Ensure the Childcare Sufficiency Assessment informs the development of sufficient early years and childcare places to meet the local authority statutory duty</p> <p>The annual Childcare Sufficiency Assessment address how the authority is meeting its duty to secure sufficient childcare, so far as reasonably practicable, for working parents or parents who are studying or training towards employment for children 0-14 yrs or up to 18 yrs if the child is disabled. Guidance states as a minimum this must address childcare supply and demand within the local context and the affordability and quality of childcare. Equally it details how identified gaps will be addressed.</p> | A |

| Related Strategic/Corporate Risks | Impact / Likelihood |
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| Risk 8, Purfleet Regeneration Project | Critical / Likely |
| Risk 11, Road/Transport Infrastructure | Substantial / Likely |

| Related Strategic/Corporate Opportunities | Impact / Likelihood |
|---|--------------------------|
| Opportunity 26, South East Local Enterprise Partnership | Exceptional / Likely |
| Opportunity 29, Gloriana Thurrock Ltd | Exceptional/ Very Likely |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|--|------------|--------------------------|-----------------|-----------------|
| % of Major planning applications processed in 13 weeks | G | 80 | 70 | 70 |
| % of Minor planning applications processed in 8 weeks | G | 94.7 | 88 | 88 |

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| Priority | Encourage and promote job creation and economic prosperity |
| Objective | Support local businesses and develop the skilled workforce they will require |

| YEAR 2 DELIVERABLES | RAG |
|--|------------|
| <p>Deliver a minimum of 75 local jobs and 15 apprenticeships in year 2 of Housing Investment and Development Programmes</p> <p>Investing in our local economy is seen as paramount part of our Housing development programme, of the 235 jobs created by the housing transformation programme, of which 83 were offered to local people. Housing is an integral part of investment in the community and local economy ethos, as such the Housing Investment and Development Programmes and Caretaking services has directly and indirectly created 22 apprenticeships, and 9 <i>Thurrock residents' assisted to return to work</i> since April 2014.</p> <p>The service envisages that this pattern of investing in apprenticeships will continue this year, with hopes to take between 25 and 30 apprenticeships by the end of the year. Through procurement, and the delivery of various Council contracts, the Council has embarked on a strategic path to contribute to economic growth, and social well-being of residents in Thurrock.</p> <p>The Council is delivering, through its commercial engagement with private and public sector organisations, charities and employment agencies, different strands of economic and social improvements such as: employment opportunities, work experiences, apprenticeships, and encouraging investment in the local economy.</p> <p>This emphasis on encouraging local investment extends to other variable too. For example, Contractors for Year two of Transforming Homes programs have on average committed to 50% of construction value to be spend in local economy, at least 15 apprenticeships per annum, supply chain registered in Thurrock to amount to at least 50%, and crucially 57% sub-contractors to be registered in Thurrock.</p> | G |
| <p>Provide a programme of low carbon business support to 140 businesses</p> <p>Thurrock Council is the accountable body for the south and mid Essex wide Low Carbon Business Programme which is funded by the East of England European Regional Development Fund (ERDF) and 10 partners including 8 local authorities, TLEA, Groundwork Essex, Suffolk and Norfolk. DCLG approved an extension, which saw the programme include the 3 mid Essex Local Authorities, and it will now run until March 2015 with an additional 3 months for programme closure activities.</p> <p>(Link to Risk 18, ERDF Low Carbon Business Programme)</p> | G |
| <p>Develop and implement programmes to promote Thurrock as a destination for business environment, encourage in local businesses, including the provision of advice and financial incentives to encourage and support to new business start-ups through the TIGER (Thames Gateway Innovation Growth & Enterprise) fund</p> <p>Council has continued to build its offer to local businesses liaising with start ups and small businesses and then seeking to support the growth of key sectors ie transport and logistics; creative and cultural; environmental technologies and energy; and construction. A key plank of this strategy was through the deployment of low cost loan finance to growing firms through the TIGER funds. Our recent efforts in putting firms through this programme were interrupted by delays in the Government announcement about the future of the TIGER fund. Unfortunately it was confirmed in November that Government would not be extending the programme which as a result would close. The Leader of the Council has written to the minister to challenge this decision. The Council continues to work with the firms either already in receipt of funds or remaining in the pipeline to maximise their chances of success.</p> | R |

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| Expand the portfolio of Council owned business premises through the redevelopment of the Magistrates Court | |
| We are now on site at the Magistrates Court with an opening date of Summer 2015. There are new proposals to extend the Tilbury Riverside Business Centre which went to Cabinet in November. | G |
| Develop a business plan to establish the Thurrock Skills for Transport and Logistics brand and offer | |
| This project is ongoing. A high level business plan has been completed for a virtual academy and discussions are underway with partners to determine the best route to implementation. | G |
| Establish an higher education (HE) offer to support and sustain growth in priority sectors | |
| The council has facilitated the relationship between South Essex College and the University of Northampton looking at Environmental Technology. The council has also supported the relationship between SE College, the Royal Opera House and the University of the Arts in the development of a new costume-making degree. It is hoped that the work on the Logistics Academy will generate similar links for the logistics sector. | G |
| Targeted interventions to reduce unemployment in priority areas, for instance job brokering | |
| The council has developed the concept with Job Centre Plus but have yet to roll out the implementation. It is hoped to do a pilot in Tilbury by end of 2014/15. | A |
| Facilitate the implementation of National Non-Domestic Rates (NNDR) pooling arrangements and establish a clear delivery programme of activity across the pool to support economic growth | |
| The pool was established in March 2014 which created an Economic Development Fund of circa £100K to support joint work taken forward by the four partners (LB Barking and Dagenham, LB Havering, Basildon District Council). This is used to determine a range of projects/interventions across the pool area. (Link to Opportunity 30, Business Rate (NNDR) Pooling below) | A |
| Analyse sector based skills shortages to inform academic/ training programmes | |
| Locally we are supporting the logistics, construction and health and social care sectors in their succession planning. Pathway programmes are available to enable residents, with low skills attainment, to enable their access to employment, in all of the local priority sectors. Local employers are working with awarding bodies to ensure that qualifications are relevant and that higher level qualifications are available to provide opportunities for continuous professional development. | A |

| Related Strategic/Corporate Risks | Impact / Likelihood |
|---|----------------------|
| Risk 18, ERDF Low Carbon Business Programme | Substantial / Likely |

| Related Strategic/Corporate Opportunities | Impact / Likelihood |
|--|---------------------|
| Opportunity 30, Business Rate (NNDR) Pooling | Exceptional/ Likely |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|---|------------|--------------------------|-----------------|-----------------|
| No of apprenticeships within the council <i>[Also links to Priority 1]</i> | A | 20 | 37 | 65 |
| No of jobs created through the Thurrock TIGER programme | R | 18 | 40 | 100 |

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| Priority | Encourage and promote job creation and economic prosperity |
| Objective | Work with communities to regenerate Thurrock's physical environment |

| YEAR 2 DELIVERABLES | | RAG |
|---|--|------------|
| Work with communities to develop the regeneration programmes for Grays, Tilbury and Purfleet growth hubs | | G |
| Following the successful visiting workshops in 2013/14 the council has continued to engage/consult with residents via the Community Forums and one off events. | | |
| Further develop and deliver the MasterPlan documents for Lakeside and Grays | | G |
| Work is ongoing in relation to the completion of the Master Plan documents for both Lakeside and Grays Town Centre. | | |
| Following consideration of the first drafts of the Lakeside Master Plan and Lakeside Transport Strategy, it is anticipated that the final draft Study Reports will be reported to the Lakeside Growth Hub Programme Board in early 2015. | | |
| Work on preparing the draft Grays Town Centre Master Plan is now substantially complete. However, it is not intended to finalise the Study Report until after work has been completed on planning for the future redevelopment of the Seabrooke Rise area to enable the outcome of this work to be incorporated within the Master Plan for the wider Town Centre. | | |
| Provide a Building Control Service that focuses on safety and a positive approach to facilitating growth in the Borough | | A |
| A working party has been established to investigate the possibility of an Essex wide combined Building Control service that would provide more resilience and better value for money, work on this is ongoing. | | |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|--|-------------------|---------------------------------|------------------------|------------------------|
| No of businesses supported by Low Carbon Business Programme <i>[links to Priority 5]</i> | G | 226 | 144 | 290 |

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| Priority | Build pride, responsibility and respect to create safer communities |
| Objective | Create safer welcoming communities who value diversity and respect cultural heritage |

| YEAR 2 DELIVERABLES | | RAG |
|---|--|------------|
| Work with communities to develop community networks and increase volunteering, including Community Builders and Organisers in line with the implementation of asset based community development and Community Hubs | | |
| Four community organisers and two community builders are in post; their role is to build connections across communities encouraging voluntary action and participation. We have recently learned that Thurrock has successfully accessed £15K in external funds to establish Time banking locally. This will encourage informal volunteering across the borough. The Hub at Chadwell St Mary is now open two days a week and developing a local offer with volunteer support. | | G |
| Embed Thurrock's Joint Compact to enhance our partnership with communities | | |
| During this period we refreshed the community and equality impact assessment process for the council. Thurrock's Joint Compact is now embedded within this, furthering links across consultation, equalities and partnership working. This is important given the number of savings proposals that impact on the voluntary sector and the need to build this into Equality impact assessments. | | G |
| Meet our statutory equality duties and promote human rights in partnership with communities to tackle prejudice and discrimination and promote community cohesion | | |
| As above, this links with the refreshing of the community and equality impact assessment process for the council. Equalities and Workforce Development teams have worked together to review the corporate training offer relating to equalities. We have taken part in (and delivered) community events that help bring people from different backgrounds together. For example, the Big Lunch and T-Fest, as well as World War One commemorative events. We continue to work in partnership with community safety to monitor community tensions, taking a proactive stance when necessary. | | G |
| (Link to Risk 17, Equalities below) | | |

| Related Strategic/Corporate Risks | Impact / Likelihood |
|--|----------------------------|
| Risk 17, Equalities | Substantial/ Likely |

| OVERVIEW |
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| <p>Thurrock Council values a strong and collaborative relationship with the voluntary sector. We are signatories to the Thurrock Joint Compact, and the potential of the sector is set out in Thurrock's Community Engagement Strategy which in summary, recognises that the voluntary, community and faith sector has a key role to play in developing the capacity of communities to identify and meet local priorities effectively.</p> <p>In recent years, the impact of austerity has driven home the need to value and invest in communities to create sustainable ways of decreasing the demands on public services. The council has long recognised that the independence of the voluntary sector helps to ensure that the voice of the most disadvantaged is not lost, and that working with the sector can often lead to efficient and creative solutions to local issues. Over the last two years, Thurrock has worked with the voluntary sector and communities to embrace an 'asset based' approach to ensure that every opportunity to value community resources (time, intelligence, skills, knowledge etc.) is valued and built upon. The Community Hubs programme demonstrates this commitment and aims to support the best of shared resources in all sectors to come together to support communities help themselves.</p> <p>A strong and diverse sector helps to create dynamic places to live where people have opportunity to participate and to access networks that can support a good quality of life. Thurrock Council has long recognised the potential of the voluntary sector in creating strong communities and has gone further than many other authorities to ensure support for the sector.</p> |

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| Priority | Build pride, responsibility and respect to create safer communities |
| Objective | Involve communities in shaping where they live and their quality of life |

| YEAR 2 DELIVERABLES | RAG |
|--|------------|
| <p>Deliver year 2 of the Transforming Homes Programme and continue to develop Neighbourhood Plans</p> <p>Transforming Homes programme is performing according to plan, with 922 properties transformed since April. Most contractors remain on target to deliver their share of the programme by March 2015. <i>Housing Estate</i> services has been liaising closely with local tenants to better understand the various neighbourhoods' needs and requirements.</p> <p>Various needs and issues have been identified and plans are currently being considered to address issues identified, and some of which are now in the process of being implemented. E.g. the building of a residents' car park in Dacre Crescent in Aveley. Plans are currently underway to rejuvenate Lime Close Hall and Deveron Gardens community centres for the benefit of local residents, and run by volunteers.</p> <p>As part of the service continuous attempts to improve further analysis of data collected will take place which will lead in turn to better tailoring of services to residents' needs. This will be predominately facilitated by an extensive and on-going tenancy auditing project, which aims to identify gaps and issues in services along with requirements for changes and improvements.</p> <p>At its core, neighbourhood planning supports and invests in the development of a sustainable social capital that can provide services effectively.</p> | G |
| <p>Refresh the Community Engagement Strategy</p> <p>This action is for the second half of this year. It is scheduled to be redrafted by March 2015.</p> <p>(Link to Risk 24, Community Engagement)</p> | n/a |
| <p>Develop a Thurrock Volunteers, Community and Faith Commissioning Strategy reflecting a Social Values Framework</p> <p>We have supported a sub group of the Joint Strategic Forum with the voluntary sector to draft and develop the strategy and Social Values Framework. We carried out public consultation during the summer 2014 and both went to Cabinet in November.</p> | G |
| <p>Work with the community in Tilbury to shape the development and delivery of the regeneration programme</p> <p>We have relaunched a community hub working group for Tilbury, which aims to have a presence at the Civic Square by February 2015.</p> <p>In addition, following the successful visiting workshops in 2013/14 the council has continued to engage/consult with residents via the Community Forums and one off events.</p> | G |

| Related Strategic/Corporate Risks | Impact / Likelihood |
|--|----------------------------|
| Risk 24, Community Engagement | Marginal / Unlikely |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|--|-------------------|---------------------------------|------------------------|------------------------|
| Number of volunteer opportunities in the council | A | 247 | 250 | 250 |
| % General Satisfaction of tenants with neighbourhoods/services provided by Housing | R | 70% | 75% | 75 |
| % satisfaction with housing repairs | G | 85% | 80% | 80 |
| Average time to relet Council properties | G | 30.5 | 37 | 35 |
| % of properties transformed against planned programme (based on 2000 prop) | G | 100% | 100% | 100% |
| Number of Well Homes Assessments completed | G | 128 | 100 | 400 |

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| Priority | Build pride, responsibility and respect to create safer communities |
| Objective | Reduce crime, anti-social behaviour and safeguard the vulnerable |

| YEAR 2 DELIVERABLES | RAG |
|---|------------|
| <p>Reduce re-offending and youth offending for both crime and anti-social behaviour developing intervention and restorative justice programmes</p> <p>Due to the reduction in first time entrants to the youth justice system and consequently a reduction in young people receiving outcomes in court, the cohort for the 2014/15 data is the smallest in Thurrock's history. As mentioned, this is a result of the prevention agenda from the partnership between the Youth Offending Service and the police. Therefore, by the time young people meet the criteria for the cohort their offending has often become entrenched and they are at high risk of offending.</p> <p>Despite this, the final re-offending figure for 2013/14 was by far the best ever achieved in Thurrock & although this should be celebrated it would be wise to be cautious for 2014/15 and expect a return to a more likely figure of 35-40%.</p> <p>All of the young people supervised by the Youth Offending Service have undergone a restorative justice element either directly to the victim of their offence, the community of Thurrock or national charities. So far this year this is estimated at over 300 hours of reparation to such projects as; gardening at local residential care homes, working in charity shops to support St Luke's Hospice and making over 2000 poppies for the Royal British Legion's Poppy Appeal 2014.</p> <p>We currently have 51 offenders on the integrated offender management scheme where offenders are supported by probation, housing and drug and alcohol teams to address the underlying causes of their offending. For those who don't engage they are actively pursued by the police. The proportion of offenders who were convicted for re-offending in quarter 2 was 13.4%. This is better than the Essex average.</p> <p>We will be piloting the restorative justice scheme from January 2015.</p> | G |
| <p>Address alcohol related anti-social behaviour through appropriate enforcement action</p> <p>Our alcohol misuse strategy aims to identify solutions to the issues created by alcohol misuse. It highlights our alcohol misuse priorities under 3 themes - 'prevention', 'enforcement', and 'treatment' - and is supported by a multi-agency action plan. This is also a key component of the Thurrock Community Safety Partnership Plan 2014/15.</p> | G |
| <p>Identify adults at risk of anti-social behaviour and hate crime and support as appropriate</p> <p>Through our multi agency anti-social behaviour group, including housing, ASB team, adult social care, environmental health, troubled families and Essex Police in the 6 months we dealt with 97 cases, of which 33% were hate crimes and 12% impacted on the vulnerable. 53% were successfully closed.</p> | G |

| Related Strategic/Corporate Risks | Impact / Likelihood |
|--|----------------------------|
| Risk 16, Emergency Planning & Response. | Substantial / Likely |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|---|-------------------|---------------------------------|------------------------|------------------------|
| % of young people who reoffend after a previously recorded offence | G | 20% | 25% | 25% |
| % of offenders who successfully complete substance misuse treatment and do not re-present | G | 89.7% | 50% | 50% |

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| Priority | Improve health and well-being |
| Objective | Ensure people stay healthy longer, adding years to life and life to years |

| YEAR 2 DELIVERABLES | RAG |
|---|------------|
| <p>Undertake a series of service and pathway reviews to ensure that services continue to provide value for money and support a whole person approach – including integration with health</p> <p>We are in the process of reviewing a number of existing services. The results of the review will lead to some redesign. Through the Health and Social Care Transformation Whole System Redesign Group, we continue to develop our approach - which will include identifying further services and pathways for redesign. A workshop has been organised for the now in January to both review and further develop our approach.</p> <p>Work continues within the Council through an Efficiency Project (also part of the Health and Social Care Transformation Programme) that is reviewing internally provided adult social care services. The results of the reviews being carried out are contributing towards the Council's savings target. Currently we are reviewing Services to Carers, Older People's Day Care and Extra Care. Recommendations will be reported via the Whole System Re-Design Group and form the basis for commissioning plans in accordance with principles contained within our Market Position Strategy.</p> <p>Adult social care fieldwork restructuring is being implemented throughout November 2104. The new structure has been designed specifically to work around the whole person and link much more closely with the communities where people live, thereby utilising an "Asset Based" approach. The new service design reflects current health thinking in terms of area based working and GP clustering and is therefore "integration ready" for any future agreement to bring together community based health and social care services. Customer Journey process redesign work has been further developed and work is now being progressed to ensure the re-engineering is compliant with requirements within the Care Act.</p> <p>Finally the restructure of the contracts team is also being implemented in November 2014, this will ensure our contracts compliance and quality assurance functions continue to be deliver a high standard of performance, whilst driving further efficiencies and improving value for money.</p> <p>(Link to Risk 1, Adult Social Care, Cost & Quality Standards below)</p> | G |
| <p>Development of single approach to assessment and care – building on existing models</p> <p>This work will progress as part of the Whole System Redesign Project between the Thurrock Clinical Commissioning Group (CCG) and Council.</p> | A |
| <p>Continue to develop approaches that identify and support people who may require health and support at the earliest and most timely opportunity</p> <p>As part of our Better Care Fund Plan, we have identified the need for a Timely Intervention and Prevention Service aimed at identifying those people most at risk of deterioration and/or hospital admission. As a first stage of this, we are in the process of carrying out an audit of patients aged 65 and over who have had at least one unplanned admission to hospital. In the first instance, this work is being piloted in Tilbury. We hope that the results of the review will provide some conclusions as to why individuals have ended up having an unplanned admission - including identification of trends. This will help us to plan what we need to do to further reduce those unplanned admissions and to identify those people who are most likely to be at greatest risk.</p> <p>A key part of this work is the continuing development of our approach to community resilience - including community hubs and local area coordination. We are in the process of recruiting additional Local Area Coordinators which will result in the Council having coverage across Thurrock.</p> | A |

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| Continue to define and deliver our integrated approach with Thurrock CCG (Clinical Commissioning Group) through the Better Care Fund Delivery Plan | G |
| <p>Our Better Care Fund Plan sets out our integrated approach with Thurrock CCG. These arrangements will be secured by a Section 75 agreement which will set out the terms by which a pooled fund of £18m will operate. The Better Care Fund Plan establishes milestones such as the achievement of a single commissioning approach by April 2016. The delivery of an integrated approach between the Council and CCG will occur over time - with the Whole System Redesign Group being responsible for identifying a managed process for delivery of integrated services and pathways.</p> <p>(Link to Risk4, Health & Social Care Transformation)</p> | |
| Implementation Plan for year 1 delivery of the Care Act | G |
| <p>The Council is on track with delivering the Care Act's 2015/16 requirements - although there are still significant risks attached to this delivery. A Care Act Implementation Group is responsible for ensuring the Council's compliance with the Care Act from April 2015. Key work streams include: workforce development, communications, information and advice, and development of a resource allocation system (RAS). Key risks include the potential for a significant increase in demand for assessment (both from carers and service users), increased demand and qualification for advocacy, and the extent to which the RAS will apply to the majority of service users - e.g. some doubt that it can be used for complex cases.</p> <p>(Link to Risk 2, Failure to Implement the Care Act)</p> | |
| Deliver the Private Rented Sector Housing Strategy based on interventions supported by public health data, indices of multiple deprivation and census information | G |
| <p>Inter-departmental work is now taking place in the light of the new duties under the Care Act and recognizing the inherent relationship between health, wellbeing, and housing. The local authority has embarked on a new scheme to improve standards within the private and private rented sectors through its Well-homes initiative. The scheme aims to deliver a full range of services responding to a range of home based hazards. This is achieved through targeted partnership, supporting vulnerable residents in tackling health inequalities caused by poor quality housing conditions, and improving access to a wider variety of services, including local health services.</p> <p>A range of hotspot areas were identified for the first year of the project, which will cover a total of 1800 households in: Tilbury, Grays Riverside, Thurrock Park, West Thurrock, and South Stifford. In the first half of the year more than 2400 visits and door knocks were made, and 275 referrals for support were made to other services and partners. The service aims to make contact with these households and carry out at least 400 Well-Homes surveys by March 2015. The ultimate aim of such initiatives is to improve Thurrock residents' health and quality of life by improving their housing conditions.</p> | |
| Complete the Review of the 5-19 school nursing service | G |
| <p>School nursing service review is complete and a draft feedback report produced. School Nursing contract has been extended to 1 September 2015 whilst officers develop a new service specification.</p> | |

| Related Strategic/Corporate Risks | Impact / Likelihood |
|---|---------------------|
| Risk 1, Adult Social Care, Cost & Quality Standards | Critical / Likely |
| Risk 4, Health & Social Care Transformation | Critical / Likely |
| Risk 2, Failure to Implement the Care Bill | Critical / Likely |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|---|-------------------|---------------------------------|------------------------|------------------------|
| Permanent admissions to residential / nursing homes per 100K population over 18 years old | G | 56 | 57 | 110 |
| % older people still at home 91 days after discharge | A | 82 | 93 | 93 |

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|------------------|---|
| Priority | Improve health and well-being |
| Objective | Reduce inequalities in health and well-being |

| YEAR 2 DELIVERABLES | | RAG |
|---|--|------------|
| Implementation of Mental Health Strategy | | |
| A single point of contact has been established whilst local contact has also been maintained at Grays Hall in respect of initial response, short-term intervention and recovery and well-being provision. Personal health budgets are on target to be implemented from April 2015. A specification for a recovery college is being developed to include joint working with the voluntary sector. | | A |
| Completion of Essex, Southend and Thurrock procurement exercise for the Children and Adolescent Mental Health Service (link to Priority 1) | | |
| The Emotional Well Being and Mental Health Services redesign board made the executive decision to use Competitive Dialogue as part of the procurement of the new service. This extended the tender process by a further 6 months. The Board are confident this will deliver improved outcomes for children and young people by developing and procuring a new, unified model of service provision while achieving the required level of efficiencies within the whole system approach. The new service is planned from 1 November 2015. | | A |
| Continue to improve delivery and uptake of Learning Disability Health Checks through work with health partners | | |
| 80% of Thurrock GPs have now signed up to the Directly Enhanced Service (DES) to undertake Health Checks. NHS England are introducing more regular monitoring of health check completion alongside primary health care training. Thurrock Clinical Commissioning Group (CCG) Thurrock CCG has commissioned North East London Foundation Trust (NELFT) to offer the health checks to those GPs not signed up to the DES and NELFT have now started this work. NELFT may also have some capacity to undertake additional health checks to support Primary Care if they are slow in delivering them. | | A |
| Develop housing options that support independence and wellbeing – e.g. Derry Avenue development to commence 2014 | | |
| Derry Avenue started on site on 14 September 2014 and is due to complete November 2015. The scheme is supported by grant funding through the Department of Health's Care and Support Specialised Housing Fund and will provide 25 specially designed units which allow older adults to live independently, and carers and health and social care services to support them more effectively. | | G |
| Delivery of year 1 of Autism Strategy | | |
| The Government published 'Think Autism' – an update to the national strategy for Autism, in April 2014. Adult social care has since reviewed its Autism Strategy to reflect the new guidance. This will be formally consulted on in January 2015. Progress in delivering against the action plan contained within the previous strategy has been reviewed and this is also reflected in the new strategy. | | A |
| Delivery of year 1 of Transition Strategy | | |
| Delivery of this strategy is being coordinated through a well-established steering group. A delivery plan is in place though further work in respect of access to further education is still required. | | A |
| Develop and implement fully co-ordinated Health, Education and Care commissioning plan to ensure the delivery of integrated support for children and young people with Special Educational Needs & Disability (SEND) aged 0-25 in line with SEND reforms (link to Priority 1) | | |
| The Personal Budget policy setting out the shared commissioning responsibilities of the Local Authority and the Clinical Commissioning Group has been developed in line with the SEND reforms. Significant joint commissioning of integrated support is in place through the Local Offer; Continuing Health Care; Short Breaks; Direct Payments; and Specialist Placements all of which are being brought together within a new commissioning plan. | | A |

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|------------------|---|
| Priority | Improve health and well-being |
| Objective | Empower communities to take responsibility for their own health and well-being |

| YEAR 2 DELIVERABLES | RAG |
|--|------------|
| <p>Expand the Local Area Co-ordination initiative to a greater number of areas</p> <p>We have started the recruitment process for 3 new Local Area Coordinators which will see full coverage across the whole of Thurrock. The three new LACs will cover Chadwell St Mary, East Tilbury and West Thurrock and will be in post toward the end of 2014.</p> <p>LAC has continued to work within and alongside the community to increase support and inclusion. In the period between July and September 2014 approximately 88 referrals have been made to Local Area Coordination, meaning that approximately 300 individuals have been referred to Local Area Coordination to date since it started in Thurrock.</p> <p>Since the start of Local Area Coordination across Thurrock over 100 people have been linked more to their community by LACs supporting them to develop relationships with family or friends or by attending community groups they are interested in. This has proved not only to decrease isolation but also to improve health.</p> <p>One area of community building which has been particularly successful has been the support LAC provided to start the Purfleet Diners Club. This is a lunch group held at one of the local pubs/restaurants in Purfleet which aims to provide a space for people of retirement age to come together and share a meal whilst also providing a space for individuals to do the things they enjoy.</p> | G |
| <p>Continue to build responsibility and resilience by providing advice and information through community hubs and the expansion of community hubs (Links to Priority 3)</p> <p>The Hub at Chadwell St Mary is now open two days a week and developing a local offer with volunteer support. In August 2014, Cabinet approved recommendations to cease revenue funding for the South Ockendon Centre, provide pump priming revenue funds for one year for future hubs and to create a trading entity as an umbrella organisation to support all hubs. Work is continuing to take this forward. We have made a successful expression of interest to the Transformation Challenge Award and a full application has been submitted.</p> <p>(Link to Opportunity 27, Community Hubs below)</p> | G |
| <p>Delivery of Adult Social Care Peer Challenge action plan</p> <p>The adult social care peer challenge was undertaken in November 2013. The findings from the challenge have been incorporated into our existing plans for Building Positive Futures and also into new plans such as for the Better Care Fund, which is about health and social care integration and delivery of the Care Act requirements – progress in relation to is highlighted in previous section. Since the review good progress has been made in the majority of areas identified for consideration. Many of these are however longer-term and therefore they continue to be the focus of ongoing action.</p> | G |
| <p>Further development of initiatives that support the empowerment of service users – assistive technology, personal health and care budgets etc.</p> <p>Adult social care has already developed a strong foundation in supporting people through assistive technology – it often forms a part of support packages aimed at helping people to remain independent in their own home for longer, and in the use of personal care budgets - some 70% of service users currently receive their support through a personal budget. The further development of these initiatives is a key part of the Council and Thurrock Clinical Commissioning Group Better Care Fund Plan. This includes plans to pilot joint personal health and care budgets and to further extend the use of assistive technology to support people to remain as independent as possible.</p> | A |

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| Develop and implement a new service model for adult and child weight management services | G |
| Following a successful workshop and development of a Healthy weight strategy for Thurrock a new service model and pathway has been designed in response to consultation and community engagement. Elements of the pathway are being piloted this year such as the public health community fund. In addition a one year contract will be awarded for a tier 2 adult weight management service from 1 April 2015. A one year pilot programme around Exercise on Referral, in response to GP and Health Professional discussion, has been developed and will be established in December A children's weight management programme will be commissioned via the school nursing service spec with intervention points following NCMP measurements and prevention programmes throughout key stage 1-3. Expressions of interest are being sought for two additional services: 0-5 and 16-19 to ensure a service is available throughout the 0-19 age range. Work with partners ongoing through healthy weight delivery plan to ensure a joined up pathway for tiers 1-4. | |
| Complete delivery plans for the 12 pledges in the Public Health Responsibility Deal | |
| Public Health supported departments to draft delivery plans which will achieve the responsibility deal pledges. Six plans have been agreed and signed off. Four plans are awaiting sign off. | |
| Carry out a full value for money service review of smoking cessation services | G |
| <ul style="list-style-type: none"> Multi-agency Tobacco Control Workshop delivered in October Draft Tobacco Control Strategy due January with final version due in April Commissioning intentions and savings declared to provider, service review to follow strategy | |

| Related Strategic/Corporate Risks | Impact / Likelihood |
|-----------------------------------|---------------------|
| Risk 9, Welfare Reforms | Critical / Likely |

| Related Strategic/Corporate Opportunities | Impact / Likelihood |
|---|---------------------|
| Opportunity 27, Community Hubs | Major / Unlikely |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|---|------------|--------------------------|-----------------|-----------------|
| Self Directed Support - % adult social care users in receipt of SDS | A | 72 | 75 | 75 |
| Obesity: % of weight management course attendees who lose 5% of original weight | G | 56 | 40 | 40 |
| Child Obesity: Y6 children who are overweight/obese with plan in place | G | 92.5 | 92 | 92 |
| Smoking cessation in most disadvantaged areas | A | 34 | 35 | 35 |
| No of council households assisted to move to a smaller property (downsize) | G | 24 | 24 | 48 |

| | |
|------------------|--|
| Priority | Protect and promote our clean and green environment |
| Objective | Enhance access to Thurrock's river frontage, cultural assets and leisure opportunities |

| YEAR 2 DELIVERABLES | | RAG |
|--|---|------------|
| Develop a comprehensive programme for delivering the Council's physical, economic, social, cultural and environmental aspirations along Thurrock's river frontage | We have developed an initial proposition which went to Cabinet in July 2014 under the banner of 'Celebrating the River' and we have embedded the high level aspirations into the work of the Growth Hubs and the emerging thoughts around the creative, cultural and arts strategy. | G |
| Complete and develop a partnership funding bid for landscape partnership | | |
| <i>Land of the Fanns</i> and <i>Pathway to the Marshes</i> bids have both been submitted and we are awaiting the outcomes. These bids are in partnership with London Borough of Havering, Forestry Commission and Essex County Council respectively. | | G |
| Develop housing that connects the population to the river through both new developments and regeneration of existing estates | In addition to developing its own housing stock, Thurrock Housing also works in partnership with other stakeholders on various development projects with the aim to connect local population to the Thames. Apart from the aforementioned Seabrooke Rise undergoing regeneration, there are plans to also build a <i>foyer</i> for young adults (30 units), the regeneration of South Grays river front (84 units). Housing is currently considering expanding its ability to regenerate all Council estates, many of which are at river front. For example, the potential regeneration of the Garrison Estate in Purfleet, could result in the building of 150 units in conjunction with partners on the short term. A larger consideration for the regeneration of the Garrison Estate is closely linked to availability of funds, and should this be brought forward, it will be closely coordinated with the development of Purfleet Centre; such opportunity is dependent on the outcome of the Estate Regeneration Fund bid. | G |
| | | |
| | | |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|---|-------------------|---------------------------------|------------------------|------------------------|
| % of targeted funding successfully awarded for Environmental programmes | G | 100 | 25 | 25 |

| | |
|------------------|---|
| Priority | Protect and promote our clean and green environment |
| Objective | Promote Thurrock's natural environment and biodiversity |

| YEAR 2 DELIVERABLES | | RAG |
|--|--|------------|
| Deliver the physical improvements to Coalhouse Fort funded through the Heritage Lottery Fund | <p>This is on schedule with capital works being procured for a winter start date. Posts have now been recruited and the Community Development Officer and the Education Officer have started in their roles. The design team supporting delivery of the rest of the project (café, generator house, Fort rooms) was commissioned in May and are currently working up the detailed design. There have already been some successful events delivered.</p> <p>(Link to Risk 21, Coalhouse Fort Project below)</p> | G |
| Deliver the agreed access enhancements to Rainham Marshes as part of the Wildspace Partnership business plan | | |
| £17K secured from Veolia Trust to fund work with community to develop and deliver virtual and signage links to station. Currently on track for March completion. However, resources to complete this are affected by the departmental restructure. | | A |
| Prepare technical evidence base to enable delivery of Aveley Forest improvements through external funding | <p>The partnership and community have been completed and the bid has been prepared. The team is working in a highly successful delivery partnership with Thames Chase which has secured over £100k of funding for a range of projects. However, resources to complete this are affected by the departmental restructure.</p> | A |
| Adopt and deliver the Carbon Management Plan and lead the agenda for low carbon on a sub-regional basis | | |
| Climate Local Plan and Carbon Management Plan have been completed, but not being put forward for adoption as yet due to departmental restructure. Successful projects include new electric vehicle charging points, over 20% reduction of core emissions from LCD programme and delivery of projects in civic offices. (Target was 5%) | | A |
| (Link to Risk 13, Carbon Management) | | |
| Develop a sustainable self-build housing programme | <p>Thurrock has been successful in securing funds for a Custom Self Build homes programme. The service is currently developing a working business model for a self-build offer.</p> | G |
| | | |

| Related Strategic/Corporate Risks | Impact / Likelihood |
|--|----------------------------|
| Risk 13, Carbon Management | Substantial / Likely |
| Risk 21, Coalhouse Fort Project | Substantial / Unlikely |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|--|-------------------|---------------------------------|------------------------|------------------------|
| Number of visitors to the boroughs managed natural areas | G | 313,155* (Provisional) | 312,500 | 625,000 |

*Visitor numbers from Belhus Park are not available this quarter therefore this figure is provisional and may increase further.

| | |
|------------------|--|
| Priority | Protect and promote our clean and green environment |
| Objective | Ensure Thurrock's streets and parks and open spaces are clean and well maintained |

| YEAR 2 DELIVERABLES | RAG |
|--|------------|
| Increase rate and quality of recycling for medium and high rise properties | G |
| Increasing and improving recyclable materials collected from multiple occupancy properties is being undertaken as a joint project involving both the Waste and Housing teams. This includes raising the level of waste awareness, participation and material recovery at individual householder level together with an operational re-assessment of bulk material handling and collections at property level. | |
| Introduction of MOT station and taxi testing facilities at St Clements Way workshop | G |
| Since the beginning of the financial year, the workshop at St Clements Way has been providing safety inspections for the taxis and private hire vehicles that operate within the borough. Not only is this providing an important service to residents by ensuring that these vehicles are compliant with safety regulations, but is providing a valuable income for the service. Since the beginning of September the workshop has been registered as a VOSA approved MOT test centre for a number of classes of vehicle. MOTs on council vehicles are now being completed in-house achieving an efficiency saving for front line services. Additionally, MOTs are being completed for taxis and additional business opportunities are being actively sought to help increase efficiency and thereby maintain the quality of services delivered. | |
| Maintain ISO9001 accreditation for all Environment Services and commence work to achieve OHSAS 18001 (Occupational Health and Safety Management System) accreditation for all Environment Services | A |
| Whilst the department has maintained ISO9001 accreditation for all service areas, budget constraints and restructuring have delayed the work to achieve OHSAS 18001. As the restructuring commences, systems will be put in place to ensure that documentation and monitoring is in line with the principle of that standard. Formal accreditation may be delayed for a lengthy period of time. | |
| Continue to development the apprenticeship scheme in street services | A |
| After three years of delivering consecutive successful apprenticeship programmes, the department has decided to put on hold any future programmes until the area based working proposals have been agreed and the new ways of delivering services have bedded in. The last of the street services apprentices finished their work experience with front line teams in October 2014. | |

| Related KPI Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|---|-------------------|---------------------------------|------------------------|------------------------|
| % Household waste reused/ recycled/ composted | G | 45.76 | 45 | 45 |
| Municipal waste sent to landfill | A | 20.8 | 19 | 19 |
| Street Cleanliness a) Litter | G | 1.8 | 5 | 5 |
| Street Cleanliness b) Detritus | G | 1.9 | 5 | 5 |
| Street Cleanliness c) Graffiti | G | 0.3 | 3 | 3 |
| Street Cleanliness d) Fly-posting | G | 0 | 1 | 1 |

OVERVIEW

In the context of a very constrained financial environment, overall performance across street cleansing, waste and recycling and greening activities is very good.

Waste outcomes, whilst currently on target, do require increased effort to avoid slippage, although it has to be acknowledged that significant improvement in the service's effectiveness and efficiency is unlikely to happen until the radical initiatives planned during the next financial year are put in place.

Performance in all cleansing functions has continued to improve this year, both in terms of quality outcomes and productivity, and this is against a backdrop of reducing funds, which is very encouraging.

Ongoing, the savings targeted for the Directorate are significant, and meeting them will result in a considerable reduction in our operational capacity. However, the structural and configuration responses planned, and the consolidation of services within a single site at our West Thurrock depot will go some way to mitigate these pressures and allow us to optimise our service delivery and thereby minimise their impact on overall performance.

Priority Well run organisation

YEAR 2 DELIVERABLES - Financial & Governance

RAG

- Deliver Medium Term Financial Strategy 2014-15
- Identify and agree 2015-16 onwards savings through the budget challenge process
- Deliver the 2014-15 Asset Management Disposal target of £4million, including planned property rationalisation
- Maintain the minimum level of general fund and Housing Revenue Account (HRA) reserves
- Maintain good governance frameworks

Officers have been working tirelessly throughout the year on ensuring that the council's finances are balanced for 2014/15 and that sufficient savings have been identified, consulted upon (where necessary), agreed and implemented in time for 2015/16. This has been an unprecedented challenge for officers and members alike. Progress reports have been presented to Cabinet each month and will continue to be so until February, when the final budget needs to be agreed.

In the year so far, there have already been disposals amounting to £1m, with another £1.64m in the pipeline for completion before the end of the year. 2 further sites could be sold however by allowing further time for planning consents a higher figure could be achieved. Therefore a conscious decision has been taken to miss the £4m target set in order to achieve a significantly better result during 2015/16. This pressure is more than recompensed by the additional benefit of the £2.8m achieved for the two sites in question providing this is achieved during 2015/16.

Property rationalisation is progressing as planned including the closures of the Culver Centre and Integration House.

(Link to Risk 6 Delivery of MTFS 2014/15, Risk 7 Delivery of MTFS 2015/16 to 2017/18, Risk 10 Business Continuity, Risk 12 Asset Management, Risk 22 Data Security & Encryption, Risk 25 Data Quality and Risk 31 Political Balance/No Overall Control)

G

YEAR 2 DELIVERABLES - Staff**RAG**

- Deliver leadership and management development to support the future and changing managerial role as the council modernises and transforms itself
- Develop and deliver a programme of events and training sessions to promote health and well-being of staff
- Maintain Investors In People (IIP) Gold through a proactive plan
- Drive improved communication and engagement through regular manager and staff conferences and an improved intranet
- Conduct a staff survey to determine staff views to inform the refresh of the Organisation Development Strategy

A new Leadership and Management Development Programme was launched in July 2014 offering a number of new events. The emphasis is on supporting our staff through transformation and change, particularly that which will arise from the shaping the council programme. We have a range of well being courses for both staff and managers and have introduced managing the well being of your staff , including use of the team stress risk assessment tool. The programme for staff runs parallel to the leadership and management development programme so that the complete team are offered the opportunity to be supported through change and address their well being. There are a number of e-learning courses available to staff which allow the greatest of flexibility.

To support improved attendance, we have also offered a series of training and briefing sessions in relation to sickness absence and stress awareness, including a mental health awareness programme funded by Public Health England, as well as the internal promotion of national and local public health campaigns.

The acquisition of the IIP gold award externally validates that the council is on track in meeting a high standard of workforce practice within the council. The Organisational Development Strategy recognises that success depends upon the crucial contribution of staff. As such it sets out to drive the delivery of the Council's Corporate Plan and priorities through an engaged and high performing workforce. As those priorities change the impact of the strategy will be evaluated and refreshed in view of the changes. The service will continue to assess success and impact though external accreditation and benchmarking, including sustaining our Gold award for IIP.

A new approach to internal communications has been developed to align activities to the strategic priorities and to the Organisational Development Strategy and to deliver and coordinate our approach to manager and staff conferences. Also, staff forums have been relaunched including a digital platform for Disability, Mental Health, LGBT, Women, Men, BME and a staff/resident forum.

A staff survey was undertaken earlier in the year and received a 72% response rate, which was much better than previous surveys. Following the feedback received, a number of key initiatives have been put in place, and a number more are underway in the remainder of the year.

Our well established People Board continues to meet on a monthly basis to monitor, manage and oversee all aspects of the council which relate to our staff.

(Link to Risk19 Managing Change/Capacity for Change and Risk 20 Sickness Absence)

G

YEAR 2 DELIVERABLES - Customers**RAG**

- Digital by design - improve the accessibility of services and engagement with residents through improved digital marketing
- Broaden use of media to include social media, trade and national press to raise the profile of Thurrock, manage reputation and training spokespeople in getting our messages across successfully
- Undertake a council-wide consultation and engagement exercise with residents and act on the feedback

It is now possible for Thurrock residents to create their own "My Account" on the Council website. By signing in, residents have access to information and services that are specifically relevant to them. In addition local people can self-serve for information and transact requests on a range of services including Council Tax, Benefits, Environmental Booking and Reporting (e.g. pot holes and graffiti). This investment has proved popular with residents with:-

- over 6,000 residents have registered for MyAccount since go live
- 94% of Housing benefits claims are now made online (Sept 2014 data)
- 61% of all environmental reports are made online via 'Report It' (July 2014 data)

The next stage of Digital Council which was agreed at Cabinet in September is based on three strands:

- Making more services available online - such as blue badge applications, highway licensing and planning payments as well as enabling more applications to be paid for online.
- Online assessment and decision-making - both adult and children's social care
- Moving all our records and documents so that they are available digitally

The solutions delivered will meet people's desire to interact with their Council in a way that it is now common place for them when they pay for their utilities, do their banking or go shopping. As a result of this Programme people will, over time, have less face to face contact with their Council and do the majority of their business over the internet.

The council is developing a new strategic approach to communications recognising the need to focus activities which contribute to the delivery of our corporate priorities. This means that low level communications will not be prioritised. A new communications strategy is being produced which will focus on the following three strands:

- How we promote Thurrock as a desirable location to live, work, visit and invest
- How we communicate the business as usual council services
- How we tell people that something will be different or that new opportunities have arisen

This new strategy will highlight the need to move away from the default position of the traditional (and costly) forms of communication (such as posters, leaflets) and instead promote the use of social media and other digital communication formats.

There has been consultation on the budget savings proposals and a new staff/resident forum has been launched to enable staff who live in the borough and are therefore service receivers as well as service providers to feedback on issues.

(Link to Risk 5 ICT Infrastructure, Risk 14 Communications/Poor Reputation and Opportunity 28 Digital Programme/IT Connects

A

| Related Strategic/Corporate Risks | Impact / Likelihood |
|---|----------------------------|
| Risk 5, ICT Infrastructure | Critical / Likely |
| Risk 6, Delivery of MTFS 2014/15 | Critical / Likely |
| Risk 7 , Delivery of MTFS 2015/16 to 2017/18 | Critical / Likely |
| Risk 10, Business Continuity | Substantial / Very Likely |
| Risk 12, Asset Management | Substantial / Very likely |
| Risk 14, Communications / Poor Reputation | Substantial / Very likely |
| Risk 19, Managing Change / Capacity for Change | Substantial / Likely |
| Risk 20, Sickness Absence | Substantial / Likely |
| Risk 22, Data Security & Encryption | Substantial / Unlikely |
| Risk 25, Data Quality | Marginal / Unlikely |
| Risk 31, Political Balance / No Overall Control | Critical / Unlikely |

| Related Strategic/Corporate Opportunities | Impact / Likelihood |
|--|----------------------------|
| Opportunity 28, Digital Programme / IT Connects | Exceptional / Unlikely |

| Well Run Organisation Performance | RAG Status | Mid Year Data (Sept YTD) | Mid Year Target | Year End Target |
|--|-------------------|---------------------------------|------------------------|------------------------|
| Overall spend to budget on Capital Programme | A | 28 | 30 | 90 |
| Overall spend to budget on General Fund (% variance) | G | 0 | 0 | 0 |
| Overall spend to budget on HRA (£K variance) | G | 0 | 0 | 0 |
| % Council Tax collected | A | 53.98 | 54.17 | 98.9 |
| % National Non-Domestic Rates (NNDR) collected | A | 57.72 | 59.51 | 99.3 |
| % Rent collected | A | 94.9 | 95 | 99.5 |
| % invoices paid within timescale | R | 91.81 | 97 | 97 |
| % timeliness of all Complaints | G | 100 | 97 | 97 |
| % all Complaints upheld | A | 46.2 | 45 | 45 |
| Average sickness absence days per FTE | A | 4.99 | 4.5 | 9 |
| % long term sickness | A | 50% | 42% | 34 |
| % stress/stress related absence | A | 24.1% | 23% | 20 |