

## APPENDIX 1

### Corporate Plan Progress & Performance Mid-year 2015/16 Report

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

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

<b>YEAR 2 DELIVERABLES</b>	<b>RAG</b>
<p>Work through the Thurrock Education Alliance and the Thurrock Excellence Network to ensure all schools, education and early years providers are on track to be rated good or outstanding by OFSTED at the end of 2016 or sooner</p> <p>As at the end of September 72.2% of schools were rated Good or better .The target for the end of the year is to reach 85% to be in line with or exceed the national average. This is deliberately a very challenging target and whilst the data suggests Thurrock is well below target currently, the work going on behind the scenes with schools is moving forward and shows signs of great improvement.</p> <p>The data can only change once a school has had an inspection, timing over which, the authority has no control. There have been no inspections of schools/academies this academic year, however several schools are due an inspection over the next few months and it is anticipated that the proportion of good or better schools will then increase. There have been three section 8 inspections which have all had a positive outcome. 86% of Early Years settings are rated as good or better. There are 11 primary schools currently rated as Requires Improvement (RI). Of these, 50% are predicted to be rated Good or better when inspected. One secondary school is currently rated as RI and is working with a number of partners to improve on this.</p>	<b>A</b>
<p>Increase the attainment and achievement of children and young people in line with ambition and achievement strategy and education alliance action plan</p> <p>Early Years Foundation Stage (EYFS) Good Level of Development (GLD) increased by 7 percentage points to 73% which is 7 percentage points higher than the national average.</p> <p>Thurrock’s Key Stage 1 results for reading at Level 2B+ demonstrate a three year upward trend and at present is 1% above the provisional national average. Writing is in line with the provisional national average. Whilst the mathematics data is 1.9 % below the national average, it has improved year on year. This remains a focus for a number of our schools. At Level 3+ Thurrock has improved significantly in all areas and is broadly in line with the provisional national average.</p> <p>The upward trend for Key Stage 2 data continues in all measures. The combined measures of level 4+ (the expected level for the end of year 6) in reading, writing and mathematics all increased. Level 5+ results are improving however, as have national averages and the gap remains at 4%.The percentage of children who made more than expected progress was higher in Thurrock in reading and writing than pupils nationally.</p> <p>Provisional results for Key Stage 4 shows a slight decrease from last year for 5+ GCSEs including English and mathematics and therefore slightly below the national average. However, there are a number of schools seeking re-marks for English and mathematics papers therefore this provisional figure may change.</p>	<b>A</b>
<p>Narrow the gap between groups to ensure good attainment for all including looked after children (LAC) and other groups vulnerable to underachievement</p> <p>Primary</p> <p>Of the cohort of twelve Year 6 looked after pupils, nine are placed out of borough. In</p>	<b>G</b>

<p>total, 9 pupils took their Standardised Assessment Tests (SATs) achieving:- Reading 67%, Writing 67%, Maths 78%, Combined 67%. Primary schools have prioritised the attainment and progress of all Looked After Children, making effective use of Pupil Premium Plus, to ensure they are ready for secondary school and have good foundations of literacy and numeracy to access the new curriculum offer.</p> <p>Secondary</p> <p>28 pupils were entered for GCSEs from the Looked After Children (LAC) cohort of 42 with 13 attending a local Thurrock school. All 28 were entered for examinations (including vocational options) and all achieved a qualification in a range of subjects. Every mainstream school/academy in Thurrock included at least one looked after child in their Year 11 cohort and of the five predicted to gain 5 or more GCSEs, two students achieved 5 A*-C grades including English and maths. In discussion with Thurrock secondary school's senior teams it has been agreed that the focus on "narrowing the gap" for disadvantaged groups, including those in the care of the local authority are prioritised in the new 2015/16 School Development Plans (SDPs). A number of LAC were unaccompanied asylum seekers, at an early stage of learning English, and therefore not yet able to take GCSEs.</p>	<b>R</b>
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Related KPI Performance	RAG Status	Mid Year Data (Sept YTD)	Mid Year Target	Year End Target
% of primary schools judged "good" or better	<b>R</b>	72.2%	85%	Above national average

Academic Year KPI Performance	RAG Status	Latest Data (as Sept)	Latest Target	Year End Target
KS2 Attainment – Achievement at Level 4+ in Reading, Writing & Maths	<b>A</b>	78.6%	80%	80%
KS2 Attainment – Achievement at Level 5+ in Reading, Writing & Maths	<b>A</b>	20.3%	24%	24%
Achievement of Level 2 qualification at 19 years old	<b>n/a</b>	n/a	n/a	Above national average
Achievement of Level 3 qualification at 19 years old	<b>n/a</b>	n/a	n/a	Within 5% national average
LAC KS2 Attainment – Achievement at Level 4+ in reading, writing and maths	<b>G</b>	66.7%	64%	64%
LAC KS4 Attainment – 5+ A*-C (including English and maths GCSEs)	<b>R</b>	5%	15%	15%

<b>Priority</b>	<b>Create a great place for learning and opportunity</b>
<b>Objective</b>	Raise levels of aspiration and attainment so that residents can take advantage of local job opportunities

<b>YEAR 2 DELIVERABLES</b>	<b>RAG</b>
Work through existing partnerships to provide training, apprenticeship and employment opportunities to Thurrock residents, for example through the housing investment programmes and cultural and creative industries education offer	<b>G</b>
The development of apprentices across the authority and through our partnership arrangements has provided opportunities across directorates. The Housing team has used contracting arrangements to ensure that apprenticeships are seen as a key driver for employing young people. Through the strong partnership with the Royal Opera House a further 12 work-related opportunities have been identified for young people considering careers in the creative and cultural industries.	
The Council continues to support care leavers via the Diversity in Apprenticeship programme which works to secure work placements and employment opportunities. The proportion of care leavers in employment, education or training is improving and this remains a key focus in the Autumn term with two special events involving care leavers in October as part of National Care Leavers week.	
The recent Opportunity Thurrock event attracted around 3,000 young people and engagement with local businesses increased by around 10%. The event has attracted attention from across the Thames Gateway and the feedback has been extremely positive.	
A programme of Supported Internships for young people with Special Educational Needs / Disabilities is in place with 15 young people registered on the programme at Thurrock Adult Community College in partnership with Thurrock Lifestyle Solutions.	
Support local people to acquire the skills required within the key economic sectors of Ports, Transport and Logistics; Creative and Cultural; Manufacturing and Engineering (including Environmental Technology)	<b>G</b>
In partnership with The Prince's Trust, the Council has developed a 'Get into Construction' programme which looks to support young people around career development and choices. The team is actively looking to develop these relationships with health and will be looking at integrated health/social care apprenticeships in the autumn term. The team is exploring a range of opportunities with local employers to further enhance and support young people in accessing opportunities in growth sectors across Thurrock.	
Deliver effective careers information, advice and guidance for young people working in effective partnerships across the education and business community	<b>G</b>
Thurrock Careers continues to provide support to young people in career choices. The team has recently secured 100% in our September Guarantee which ensures all young people have an offer of post 16 education. The percentage of "unknowns" has remained at 0% which is achieved by staff finding innovative ways in which young people are tracked ensuring they are aware of the local opportunities.	

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
% of 16-19 yr old Not in Education, Employment or Training	<b>A</b>	6.2%	6.1%	5%
% of 19-21 yr old Care Leavers in Education, Employment or Training	<b>R</b>	47.7%	70%	70%

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

<b>YEAR 2 DELIVERABLES</b>	<b>RAG</b>
<p>Deliver new responsibilities regarding commissioning of 0-5 health pathway from October 2015 and review after six months for 2016/17</p> <p>The 0 – 5 Healthy Child Programme successfully transferred from NHS England to Thurrock Council on 1 October 2015. With the transition, a review of the service is necessary and the team is approaching this by carrying out a benchmarking process with our CIPFA comparator local authorities. A 0 – 5 Healthy Child Programme Review Group has been set up to oversee the benchmarking process. A term of reference and draft plan for this group has been produced and shared with members. This review process will continue well into 2016.</p>	<b>G</b>
<p>Ensure sufficient, good quality early years places are available and are taken up by families, particularly those in most need and the needs of children and young people with SEN are supported in line with the SEN reforms</p> <p>The Council continues to support families in areas where the highest needs are identified. Through our Children Centres there are engagement activities to encourage the take up of early years' places for vulnerable children. The Council works closely with providers via the Sufficiency Officer to ensure that the levels of childcare opportunities are in areas of most need. With the changes around the early years offer which will see a move towards offering 30 hours of childcare provision there is active engagement with providers to ensure that support can be offered to parents with 3 &amp; 4 year olds and thus enabling them to access local employment opportunities.</p> <p>The new arrangements for children and young people with Special Educational Needs Disabilities are fully established with new systems for the assessment and delivery of Education, Health and Care Plans in place. The Local Authority has established a new linked system combining Early Support, Multi Professional Assessment planning and Education Health and Care Plans for preschool children which has led to clear identification and support of the needs of these children in preschool and school settings. Between 1 September 2014 and 1 October 2015 there have been 354 reviews of statements held for conversion to Education Health and Care Plans. This covers all conversions covered by Statutory Requirements for 2014/15. There have been 183 (includes 48 pre-school children) new requests for Education Health and Care Assessments of which 157 were agreed to go forward to develop new Plans.</p>	<b>G</b>
<p>Ensure children and families are supported by a timely and effective early offer of help, including the troubled families programme, to minimise statutory intervention and escalation of need</p> <p>The Council continues to expand and develop the early offer of help and Troubled Families programme. Thurrock was an early adopter of phase 2 of the Troubled Families programme having exceeded the target for families turned around during the phase 1 of the programme. The team are actively working with families and are on track to meet agreed targets. The team have maintained highly effective engagement from partners and a clear focus on reducing unemployment, under-employment and anti-social behaviour.</p>	<b>G</b>

Year to date there has been an increase in Common Assessment Frameworks (CAF) completed with 369 to date for 2015/16. The Council continues to provide threshold training with partner agencies to ensure an effective response based on a continuum of need. Further training for nursery providers has been identified to support them in the role of acting as lead professionals within the early offer of help. An action plan has been developed to target BME groups across the borough, who are currently under-represented on the Early Offer of Help programme as well as all groups within the Tilbury, Ockendon and Grays Riverside areas. A combined focus and targeted advertising has been undertaken within the programme to increase uptake of the 2 year old education offer. All spaces that were initially allocated to early offer of help have been filled.

The early offer of help and Troubled Families programme remain fully integrated within the Multi Agency Safeguarding Hub (MASH) and the First Response Worker post has been developed to better sign-post cases to universal, targeted and specialist provision and avoid referrals to social care where these are not required. The First Response Worker continues to offer consultations to teachers, GPs and allied professionals.

From 2<sup>nd</sup> November 2015 two additional practitioners will join the MASH to triage children's cases regarding emotional wellbeing and mental health (formerly Child and Adolescent Mental Health Services - CAMHS). This service will offer an integrated single point of entry to child mental health services.

Related Strategic/Corporate Risks	Impact / Likelihood
CSC Service Standards & inspection Outcome	Critical/Likely

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 the borough	<b>G</b>	1260	913	Latest DFE Target
Number of places accessed for two year olds for early years education in the borough	<b>A</b>	666	730	85% of Latest DFE Target
*Rate of Children subject to Child Protect Plan	n/a	58	n/a	n/a
*Rate of Looked After Children	n/a	82	n/a	n/a
Average time (in days) for a child to be adopted (3 year average)	<b>A</b>	529	457	426
Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days) (3yr average)	<b>A</b>	212	121	121

\*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.

<b>Priority</b>	<b>Encourage and promote job creation and economic prosperity</b>
<b>Objective</b>	Promote Thurrock and encourage inward investment to enable and sustain growth

<b>YEAR 2 DELIVERABLES</b>	<b>RAG</b>
Develop and promulgate a clear and positive narrative that will stimulate further growth and promote investment in Thurrock	G
During 2015 the Council will be refreshing the Economic Development Strategy which was published in 2007. This will provide a clear picture of how well economic challenges have been addressed and on priorities moving forward. This will be used to inform the new South Essex Growth Strategy which will present the investment proposition to government and other investors. Work is also underway to develop a place “marketing” strategy with inward investment as a key theme.	
Develop and progress the Local Plan and create a sound and deliverable spatial vision for the growth and future prosperity of the Borough	G
<p>Following a decision by Cabinet in February 2014 work has commenced on the preparation of a new Local Plan for Thurrock. Significant progress has been made in developing the evidence base for the new Local Plan which has included a Call for Sites which resulted in more than 70 sites or broad locations for development being submitted by landowners for assessment by Council as part of the plan-making process. Following public consultation earlier in the year a new Statement of Community Engagement (SCI) will be considered by Council in November 2015.</p> <p>A revised Local Development Scheme (LDS) will be submitted for Cabinet approval in December 2015. The LDS sets out the project plan for the preparation of the Local Plan with the programme now committing the Council to producing a plan for submission to the Secretary of State in early 2019. Following an Examination in Public it is anticipated that the Local Plan will be formally adopted by the Council in summer/autumn 2020. Work is also ongoing in producing a First Stage Issues and Options Document which will seek the community’s views on the key issues and challenges which the Local Plan will need to address.</p>	
Progress the Purfleet Centre regeneration scheme signing the development agreement and commencing phases one to three, including the TV and Film studios	G
Since the last report, a funding partner has been identified and, following an extended due diligence process, terms have been agreed which will secure the funds necessary to deliver the first phase of the project. A Cabinet report in October received approval for the commercial terms and conditions as the basis for contractual agreement and delegated authority for it to be signed.	
Consult businesses and partners on future devolution arrangements including a possible Combined Authority with Southend-on-Sea Council and others (subject to legislative changes) and continue to be an influential partner in the South East Local Enterprise Partnership (SELEP) exceeding our share of funding per capita	G
The Council has continued to work closely with local authorities and other partners on devolution options. There have been regular updates to the Thurrock Business Board and a workshop for over 50 South Essex businesses was held on 23 October. This workshop looked at what devolution is, the process and how business could influence and debate the outcome. The Council has continued to play an active role in SELEP resisting calls for SELEP to be broken up and calling for a new Vice-Chair for South Essex. Officers have also supported implementation of a number of pan-LEP projects, including the launch of the new Growth Hub and led a number of EU funding bids. £164m of LGF has been allocated to South Essex which is over 31% of the total allocated to SELEP.	

Sustain the external funding stream from the National Trading Standards Board for port safety work	G
<p>September saw the highest number of interventions at the ports ever undertaken with 45 in a month. There has been a continuation of illegal and unsafe skin-lightening creams coming in through the ports with the biggest haul this year being 1,036 creams from Africa. These were refused entry and destroyed by the importer. Other dangerous cosmetics have been refused entry to the UK including 136,000 unsafe hair dyes. These products contained carcinogenic ingredients and were unfit for the UK market. There have also been some successes with larger consumer products including 55 unsafe mattresses imported from Pakistan which were highly flammable and 300 non-compliant bunk beds. An average of 15.52% of samples checked were unsafe and prevented from entering the UK market for the period of April to August 2015. In July and August however it was 25% and 23% respectively indicating improved targeting and hitting of those consignments which are unsafe much more frequently. Due to the high risk associated with unsafe items entering the UK marketplace through ports, National Trading Standards Board have highlighted that this work should continue to be funded in 2016/17. However, the actual amount allocated has yet to be confirmed.</p>	

Related KPI Performance	RAG Status	Mid Year Data (Sept YTD)	Mid Year Target	Year End Target
% of Major planning applications processed in 13 weeks	<b>G</b>	80	75	75
% of Minor planning applications processed in 8 weeks	<b>G</b>	89.5	88	88
% of SELEP funding received by Thurrock	<b>n/a</b>	31%	No target	No target

<b>Priority</b>	<b>Encourage and promote job creation and economic prosperity</b>
<b>Objective</b>	Support business and develop the local skilled workforce they require

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
Promote employer engagement in skills development and local employment, working with Growth and Business Boards, schools, colleges and health partners, such as the work with Thames Enterprise Park		
<p>The Business &amp; Education Summit took place in June, feeding into the Economic Development and Skills Partnership (EDSP)– a representative group of schools, colleges, Further Education providers, key employment agencies and the Council. This group is now developing an action plan to take ideas from the summit forward. A number of the major investments (part of Tilbury and London Gateway) are now starting to see significant numbers of jobs created. While this is obviously good news in terms of local employment it also presents a challenge in terms of securing the number of people the business are looking for, for example, one Tilbury based business opening in March 2016 will be looking for 700 staff. To assist with this challenge the EDSP is establishing bespoke Task Force Groups to support employers. Businesses and skills providers have been engaged in devolution discussions and have identified improvements to better align provision with need.</p> <p><i>Opportunity Thurrock</i> was well supported by business and saw around 3,000 students pass through the event looking at career opportunities.</p>		G
Increase NNDR income supporting more businesses to develop and grow by accessing European and other funds for business support activity		
<p>At 25% Thurrock has seen a higher rate of business growth than any region in England including London. A number of bids have been or are being developed for further ERDF funding to enhance the business support offer:</p> <ul style="list-style-type: none"> <li>• LOCASE is the successor to the Low Carbon Business Programme which ended in March 2015. The pan-LEP bid (in which Thurrock is a key delivery partner) will provide access to grants and business support.</li> <li>• KEEP+ will link higher education institutions with business and facilitate knowledge transfer placements</li> <li>• The Growth Hub will sustain simplified access to support for businesses and grants</li> <li>• i3 will provide access to cheap loans</li> </ul> <p>Further bids are being developed to support inward investment and to grow the creative and cultural sector.</p>		G
Increase the scale and quality of business accommodation in the Borough to support new businesses to grow.		
<p>There are already two business centres in Thurrock: the Old Post Office in Grays and Tilbury Riverside. The refurbishment of Grays Magistrates Court into a business centre is progressing and is due to open in Winter 2015. The centre will have office space of nearly 1,900m for rent, providing 39 business units of varying sizes for start-up and more established businesses. There has been strong interest from the small business community in the new units. The latest stage of the Enterprise Units strategy is two-fold: work on an extension to the current Tilbury Riverside Business Centre is underway; and plans for a new commercial space at High House Production Park with sufficient accommodation to support a business centre in its own right plus extra accommodation to supply the demand for additional artists' studios.</p> <p>A report went to Council in September on all of these schemes.</p>		G

<b>Related Strategic/Corporate Opportunities</b>	<b>Impact / Likelihood</b>
Business/NNDR Growth	Major / Likely

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
Net gain in employment land made available for employment development – Total amount of additional floorspace	n/a - annual indicator			TBC
No of new apprenticeships within the council	A	25	37	65

<b>Priority</b>	<b>Encourage and promote job creation and economic prosperity</b>
<b>Objective</b>	Work with partners to secure improved infrastructure and built environment

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
Deliver homes, jobs, transport and other key infrastructure to support development in Thurrock, including the six growth hubs outlined within the Economic Development Strategy and the Local Development Framework, working with the private sector and other partners		
<p>The Council is continuing to work with its partners on key infrastructure, focussing on the 6 Growth Hubs. Recent developments include the opening of new business parks at Tilbury and London Gateway, plus the continued working arrangements with Thames Enterprise Park partners on the masterplan.</p> <p>There were 5,000 jobs created during 2007-2013 despite the severe economic downturn. Investment in growth hubs is starting to generate significant job numbers, eg Port of Tilbury and London Gateway. Planning applications show significant new employment at both locations. The council has applied to the government to give Thames Enterprise Park status as an Enterprise Zone. There has also been a planning applications received to build a solar farm.</p>		G
Progress the delivery of £100m investment in improved highways, street lighting and railway stations including widening the A13		
<p>The A13 Widening scheme is progressing in advance of the South East Local Enterprise Partnership (SELEP) 2016/17 £5m development funding. Details and terms for agreement with London Gateway Port are nearing completion and preliminary design work is being tendered using the Highways England framework. The business case is progressing but may depend upon access to a Highways England traffic model for a lower Thames crossing which is under development.</p> <p>A plan has been agreed with partners to manage interdependencies with a possible Lower Thames Crossing, but is subject to further consultation and meetings.</p> <p>Stanford-le-Hope interchange is being progressed in partnership with Network Rail, c2c and London Gateway Port, although slightly delayed due to Network Rail's governance structure.</p> <p>Highways maintenance and LED implementation are progressing to plan.</p>		A
Seek the best possible outcome for the community and businesses from the Thames River Crossing decision		
Officers have attended regular update meetings with Highways England to stay apprised of plans for the development of the scheme. Consultation on route options is due to commence in January 2016 and continue until March 2016. Public meetings and a special Scrutiny meeting are being organised by the Council to inform the Council's response to the consultation process. A meeting is being sought with Government to present Thurrock's views.		A

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>	<b>Related Strategic/Corporate Opportunities</b>	<b>Impact / Likelihood</b>
Purfleet Regeneration	Critical / Likely	South East Local Enterprise Partnership	Exceptional / Likely

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Latest Data</b>	<b>Latest Target</b>	<b>Year End Target</b>
Unemployment rate (data from ONS/NOMIS)	<b>A</b>	6.6 (June)	4.6	Regional average
% of properties transformed against programme	<b>G</b>	100	100%	100%

<b>Priority</b>	<b>Build pride, responsibility and respect</b>
<b>Objective</b>	Create welcoming, safe, and resilient communities which value fairness

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
<p>Ensure fair access to services and opportunities, equal life chances, building stronger and cohesive communities by developing our asset based approach and involving residents by supporting the newly established Fairness Commission</p> <p>The Fairness Commission (FC) is an independent body, set up in March 2015 and has been gathering evidence in a variety of ways, including information from council officers and partners, a series of high profile public engagement activities and feedback from community and voluntary sector representatives. The FC is using this evidence to make recommendations on the extent of fairness in Thurrock. The Commissioners' report should be finalised early in the new year and will be reported to Corporate Overview &amp; Scrutiny in January, followed by Cabinet in February.</p> <p>The Council is a member of the Stronger Together Partnership. This involves identifying the range of assets in any community – including buildings, people with knowledge or skills, associations, places to meet others. In the first half of 2015, this approach has included a conference to celebrate local stories and the recruitment of over 25 community connectors who will be supported in holding community conversations to help bring people together – for example, the environment, cultural celebrations or supporting single parent families. More information can be found at <a href="http://www.strongertogether.org.uk">www.strongertogether.org.uk</a></p>		G
<p>Ensure that partners are brought together to improve community safety and cohesion through a shared focus on key community safety priorities</p> <p>All partners agreed on the following priorities for 2015/16:</p> <ul style="list-style-type: none"> <li>• <b>Reduce youth offending and re-offending of adults &amp; young people</b> This will address volumes crimes of: domestic burglary; most serious violence; personal robbery and drug offences</li> <li>• <b>To reduce harm to and safeguard vulnerable victims</b> from: domestic abuse; sexual offences including rape; child sexual exploitation; serious youth violence; hate crime; Anti-Social Behaviour (ASB); cyber bullying; honour based abuse and serious organised crime encompassing modern day slavery &amp; fraud where victims are vulnerable</li> <li>• <b>Violent extremism:</b> Delivering the Government's counter terrorism strategy – <i>Prevent</i> - locally</li> </ul> <p>Joint action plans are in place to ensure coordinated and targeted delivery. These priorities concentrate on the most vulnerable and at risk within our communities, and therefore enable us to target our stretched resources effectively. Multi-agency meetings are in place to ensure appropriate support and intervention for vulnerable victims of ASB and hate crime. These are new priorities for the Community Safety Partnership and therefore priorities will remain as is for 2016/17.</p>		G

Ensure children and young people in need of help or protection are safeguarded and supported to achieve their potential	G
In April 2015 the Youth Offending Service (YOS) was inspected by HMI Probation, who concluded:  <i>“Overall, we found that the quality of the work carried out with children and young people and their parents/carers, <b>in particular safeguarding and public protection, was excellent in Thurrock.</b> All key processes were in place to enable case managers to concentrate on a holistic approach to their work. There was real understanding of how the different aspects of a child or young person’s life interacted with each other. We saw effective support provided alongside the imposition and enforcement of necessary boundaries.”</i>	
In line with Children’s Social Care policy, every young person subject to intervention with the YOS undergoes a CSE risk assessment in addition to full vulnerability and mental health screenings. YOS is an active member of the Local Safeguarding Children’s Board at both executive and full board level. A YOS operations manager chairs the Children’s Risk Assessment Group (RAG) and reports to the Multi Agency Sexual Exploitation Group. The service has identified and raised concerns with the relevant bodies in relation to the safeguarding of young people in custody, which is now being supported by the Local Safeguarding Children’s Board.	

Related Strategic/Corporate Risks	Impact / Likelihood
CSC Safeguarding & Protection C&YP	Critical / Likely
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	<b>G</b>	5%	7%	25%

<b>Priority</b>	<b>Build pride, responsibility and respect</b>
<b>Objective</b>	Work in partnership with communities to help them take responsibility for shaping their quality of life

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
Lead the creation of Community Hubs to transform relationships and service models between the Council, voluntary sector and communities to strengthen local communities and manage demand complimenting Building Stronger Communities initiatives e.g. Local Area Co-ordinators		A
<p>South Ockendon Centre and Chadwell St Mary Centre have now been joined by Stifford Clays Hub which opened in May 2015 (one morning, one afternoon a week). Tilbury Hub opened in October and a new hub is being built in Aveley using S106 ring-fenced for community use. A new Hubs charitable incorporated organisation has been established to support all hubs, eg policy development and fund-raising. This is being led by the Community Network Partnership Board (CNPB).</p> <p>Local Area Coordination has now been successfully integrated as part of the core offer from Adult Social Care in Thurrock. The preventative value of LAC has been further evidenced through an independently verified evaluation report which has shown the social return of investment at £3.50 for every £1 invested along with recommendations showing how this return can be increased. The added value of LAC across the entire public sector including Housing, Police, Health and Fire Service is a feature of this approach; although significant improvements to Adult Social Care effectiveness remain the main outcome. It is very clear from the evaluation work and from the stories about individual outcomes that LAC provides preventative support for people who have either been failed by services previously or never supported prior to LAC involvement.</p>		
Work with the Department for Work and Pensions (DWP) to deliver the roll out of Universal Credit and other welfare reforms - supporting people back into work, maximising take-up and working to reduce poverty		A
<p>In order to best manage welfare system changes, the Council works closely with the Department for Work and Pensions and a Delivery Partnership Agreement was signed in March 2015.</p> <p>The agreement aims to assist households affected by the welfare changes and help them obtain jobs. The council continues to work towards the goals of this agreement. This initiative is currently implemented in one of our hubs, and the initial feedback suggests that unemployment is decreasing in the area. As such, a feasibility analysis is due soon to establish the viability of extending this initiative further.</p>		

<b>Related Strategic/ Corporate Risks</b>	<b>Impact / Likelihood</b>	<b>Related Strategic/ Corporate Opportunities</b>	<b>Impact / Likelihood</b>
Welfare Reforms	Critical / Likely	Community Hubs and Community Engagement	Major / Likely

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
Number of volunteer opportunities in the council	<b>G</b>	257	250	250

<b>Priority</b>	<b>Build pride, responsibility and respect</b>
<b>Objective</b>	Empower residents through choice and independence to improve their health and well-being

<b>YEAR 2 DELIVERABLES</b>	<b>RAG</b>
Implementation of the Care Act 2014 - leading to more people receiving personal budgets, improved advocacy, increased support for carers and better access to advice and information	
<p>Part 1 of the Care Act 2014 became operational as of April 2015. Having carried out actions during 2014 via the oversight of the Care Act Implementation Group, it was felt that the Council had a good state of readiness. Key deliverables include:</p> <ul style="list-style-type: none"> <li>• A new information and advice portal accessed from the Council's website;</li> <li>• A new assessment tool designed to ensure an outcome-focus;</li> <li>• A Resource Allocated System (RAS) in place and being used by practitioners to deliver an understanding of resource requirement at the earliest opportunity;</li> <li>• The development of a Market Position Statement;</li> <li>• Updated Adult Social Care policy framework – Care Act compliant;</li> <li>• Updated Deferred Payment Agreements;</li> <li>• Agreed approach for Carers' Assessments (to be delivered via pilot with Cariads);</li> <li>• All Adult Social Care practitioners having received training to assist with delivery of and compliance with the Act</li> </ul> <p>Further work is being carried out during 2015/16 to test how well embedded the Act is as part of social work practice, and the impact this is having on the Council (e.g. demand and resources), service users and carers. An approach has recently been agreed via the Care Act Implementation Group and will be carried out during the latter part of 2015/16.</p>	A
Review and tackle demand pressures in Adult Social Care to deliver a sustainable local health and social care economy. Produce and implement our Market Position Statement and review our domiciliary care, residential and nursing home contracts.	
<p>The Market Position Statement has been produced and approved through the Health &amp; Wellbeing Board. It is available on Thurrock Council's website (<a href="https://www.thurrock.gov.uk/our-vision-for-future/market-position-statement">https://www.thurrock.gov.uk/our-vision-for-future/market-position-statement</a>) and hard copies are available upon request.</p> <p>Year to date the review of our contracts has been focussed around domiciliary care due to the current local and national situation, including the introduction of the national living wage and the impact of this. Increased monitoring of domiciliary care provision is in place to support this.</p>	A
Deliver new HAPPI housing for older people providing 60 dwellings in two schemes in 2015/16 and 2016/17	
<p>Thurrock Housing is currently in the process of building two housing developments to HAPPI standards: A first development in Derry Avenue in South Ockendon will add 25 new homes to the current social housing stock. The development is on target to be completed this year. A second development in Calcutta Road in Tilbury will add further 37 new homes with a completion date of September 2017. A further development in St Chads in Tilbury will see 128 properties developed, 3% of which will be disabled adapted standards.</p>	G

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>
Failure to implement the Care Act	Critical / Likely
Adult Social Care, Cost & Quality Standards	Critical / Likely

<b>Priority</b>	<b>Improve health and well-being</b>
<b>Objective</b>	Ensure people stay healthy longer, adding years to life and life to years

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
Establish a pooled fund for health and social care with Thurrock Clinical Commissioning Group via the Better Care Fund leading to more integrated services for older people and better joint working with the NHS		A
The Council and Thurrock Clinical Commissioning Group (CCG) have, as part of the Better Care Fund, an £18m pooled fund. The Fund is part of a section 75 agreement that was established and signed off prior to April 2015. How the Fund is to be spent is contained within Thurrock's Better Care Fund Plan. The Plan contains a number of schemes and focuses on older people – both in terms of system redesign and integrated services. The delivery of the Better Care Fund Plan is overseen by an Integrated Commissioning Executive which reports to the Health and Wellbeing Board.		
Implement our Carers Strategy locally through the development of a Shared Lives scheme, expanding respite options and increasing the numbers of carers receiving direct payments		G
Contract is now in place to provide external funding and support from national implementation organisation "Community Catalysts" to deliver the Shared Lives programme in Thurrock. It is anticipated that implementation of the full service will take approximately 12 Months so should be available summer 2016.		
Invest in cycling and walking and create a low emission zone		G
The 2015-16 Local Strategic Transport Framework works to improve cycling and walking access in Grays are progressing to plan. The 2016-18 Local Growth Funded Cycling Infrastructure Programme is being developed to plan, for implementation commencing March 2016.		
Grant funding has been sought from DEFRA to progress development of a Low Emission Zone. Air quality monitoring and modelling is ongoing.		

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>
Health & Social Care Transformation	Critical / Likely

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
<b>Emergency admissions to hospital</b> (Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population)	<b>G</b>	6042	6681	13,361
Self-Directed Support - % adult social care users in receipt of SDS	<b>G</b>	75%	75%	75%
% older people still at home 91 days after discharge	<b>A</b>	88%	91%	91%
Delayed transfers from care – part a: delayed transfers of care from hospital part b: delayed transfers of care attributable to adult social care only	<b>G</b>	A: 3.2 (Aug) B: 0.8 (Aug)	n/a	A: 9.6 B:3.1
Permanent admissions to residential/nursing homes per 100K population	<b>A</b>	64	60	121

<b>Priority</b>	<b>Improve health and well-being</b>
<b>Objective</b>	Reduce inequalities in health and well-being and safeguard the most vulnerable people with timely intervention and care accessed closer to home

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
<p>Relentless action on the top-two public health priorities from the Thurrock Health and Well-Being Strategy: smoking and obesity, through the implementation of our Tobacco Control Strategy and our Weight Management Strategy</p> <p>The tobacco data is reported 2 months in arrears, such is the need to allow time for all those smokers that set a quit date to qualify as a 4-week quitter. Performance as at end of September is just below the expected level, which equates to 14 people for this Indicator. The tobacco KPIs are 'back-loaded' to incorporate two key events in the annual quit calendar – Stoptober and New Year – periods that traditionally see spikes in the 4-week quit data. Early indications from the provider, Vitality, are that performance is on par with last year's Stoptober activity for smokers setting a quit date.</p> <p>For adults the weight management services were re-tendered and the new services didn't start until Quarter 2. There are therefore no performance figures as yet for September. For children, as the reporting period is the school year the latest outturn of 94.6% is the end of year outturn – this exceeds the target set.</p>		G
<p>Achieve full Homelessness Gold Standard by adopting initiatives such as "No Second Night Out"</p> <p>The National Practitioner Support Service (NPSS) has set all Local Authorities ten challenges in order to improve frontline homelessness services. Currently only Greenwich Council has achieved the Gold standard and it has taken two years to do so. Achieving Gold Standard is dependent on NPSS service assessments. Originally it was anticipated that Thurrock could undertake one challenge per month but limited resources within NPSS has prevented this.</p> <p>The Council was successfully awarded the Bronze Standard by NPSS in September 2015; only eighteen other Local Authorities across England received this award. The authority continues to work towards achieving Gold Standard; more challenges have been submitted and are currently awaiting assessment. Also additional resources are in place to complete the other challenges. Realistically, and considering the current pace NPSS is assessing challenges Thurrock could achieve Silver Standard by March 2015.</p>		G
<p>Develop a local Autism Strategy</p> <p>Thurrock Council's Adults Autism Strategy has been developed over the past year and is now final and published. During the months of January and March 2015, consultation on the strategy took place, which saw the final version being taken to Health &amp; Well Being Board in July 2015 for approval. The strategy is now available on the Council's website: <a href="https://www.thurrock.gov.uk/sites/default/files/assets/documents/asc-strategy-autism-2015-v01.pdf">https://www.thurrock.gov.uk/sites/default/files/assets/documents/asc-strategy-autism-2015-v01.pdf</a></p> <p>Delivery of the action plan contained within the strategy will be monitored through the Autism Action Group, including a commitment to review and update the action plan on an annual basis.</p>		G

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>
Housing Needs & Homelessness	Substantial / Likely

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
Tier 2 weight management services for adults: % of course attendees who achieve their goal by 12 weeks.	<b>n/a</b>	Quarter in Arrears	40%	40%
% of children identified in year 6 as overweight/obese that have an evidenced follow-up offer by the 5-19 team for ongoing support	<b>G</b>	94.6%	92%	92%
% of 4 week Quitters are from the 40% most deprived LSOAs in Thurrock	<b>A</b>	37.02%	n/a	40%
Number of households at risk of homelessness approaching the Council for assistance	<b>n/a</b>	1441	Baseline of 1200 based on 2014/15	Baseline of 2400 based on 2014/15

<b>Priority</b>	<b>Improve health and well-being</b>
<b>Objective</b>	Enhance quality of life through improved housing, employment and opportunity

<b>YEAR 2 DELIVERABLES</b>	<b>RAG</b>
<p>Improve the quality of housing stock through effective engagement with private/social landlords, increasing stock which meets the New Thurrock Standard</p> <p>The joint Housing and Public Health initiative, Well Homes, is a new way of improving housing conditions and improving access to a much wider variety of services, including local health services. A Well Homes Advisor visits owner occupiers/private tenants at home with information and advice about a broad range of housing, safety and health services, focused around what makes them feel better at home. 85% of residents who have been visited have told the service they feel 'healthier and safer' at home. So far, the initiative has helped more than 566 households (3% of Thurrock population). As part of Well Homes landlords are encouraged to become accredited. Accreditation educates landlords and gains a commitment from them to raise housing standards.</p> <p>Thurrock Housing Solutions team is also leading on the re-launch of a landlord forum where landlords will be advised and equipped with information to help improve their stocks quality. The forum is likely to be re-launched early 2016.</p> <p>The Transforming Homes programme, which started in 2013, continues to deliver and now in year three, more than 4900 properties have been completed. The Council is on track to transform 60% of its stock by the end of the municipal year.</p> <p>At this point, it is important to draw attention to the 1% rent reduction and the extended right to buy scheme of which affects all social landlords as set out in the 2015 Summer Budget. Following this announcement, Thurrock Council is currently undertaking an impact assessment to mitigate as best as possible the potentially significant impact this may have on service delivery.</p>	G
<p>Support young people into work by opening specialist housing providing a safe environment and access to local job opportunities</p> <p>Across the range of housing investment programmes and the procurement framework, there are substantial opportunities for the supporting young people into work such as apprenticeship programmes. The Authority works with partners across sectors, in order to understand, shape, implement and monitor programmes which address local priorities. Since April, at least ten local people have taken part of the apprenticeship offered by the various housing programmes. For 2015-16 and beyond, Housing Investment &amp; Development aims to achieve:</p> <ul style="list-style-type: none"> <li>• 100 apprenticeships across all programmes</li> <li>• £30m programme spend within the local economy (one in three pounds).</li> <li>• 200-300 jobs created or retained.</li> <li>• 15 total rounds of programme delivery, across all pathway programmes.</li> <li>• New initiatives and partnerships developed to target local resident in need.</li> <li>• 350 residents supported through pathway programmes.</li> <li>• 65% of those completing programmes, gaining employment or further training.</li> </ul>	G

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
No of council households assisted to move to a smaller property (downsize)	<b>G</b>	37	28	55
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	<b>A</b>	70%	75%	75%

<b>Priority</b>	Promote and protect our clean and green environment
<b>Objective</b>	Enhance access to Thurrock's river frontage, cultural assets and leisure opportunities

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
<p>Deliver Thurrock's first community based cultural river festival in July 2015 and establish a long term legacy event</p> <p>The first Village Beach event took place on 18 July and attracted thousands of people to Grays Beach Park to celebrate local talent. Organised by Metal, there were seven stages with three of them dedicated to home grown talent. Other attractions included the Thameside Panto troupe entertaining the crowds with costumes and lively demonstrations as well as the launch of <a href="http://idea13.org">idea13.org</a> website – showcasing arts and culture events taking place locally. The event also saw the completion of the final 10 miles of the Thurrock 100 walking campaign. In total, over 6,000 people attended on the day and more than 480 artists and performers participated. Feedback was overwhelmingly positive.</p> <p>Such was the success of Village Beach, it is hoped that this will be the first of many annual celebrations.</p>		G
<p>Create a continual pathway along the 18 miles of river front to enable greater access to cultural assets and opportunities for walking and cycling</p> <p>Opportunities to further develop the riverfront pathway along the Thames are being explored to animate the riverfront as part of the Council's approach to arts, culture and heritage. The Transportation and Highways Service have facilitated the new bridleway to improve access to the bridleway 190 (part of the Thames Estuary path). A number of river front projects have been included for long listing for the LGF Cycling Infrastructure Programme.</p>		A
<p>Implement the three headline aims from the Cultural Strategy: Cultural Entitlement, Cultural Enterprise and Creative Place Making including reviewing the role of the Thameside Centre in future provision</p> <p>The Council is currently developing a full Cultural Strategy, with components of it taking shape or already having been delivered. This includes working with partners and sponsors on events such as Village Beach, the transformation of facilities at Coalhouse Fort and the many exciting opportunities brought about through High House Production Park, including the new degree course in Costume Construction run in partnership with South Essex College and the Royal Opera House.</p> <p>Cabinet in October received a report from the member-led Thameside Complex Review Panel who has been looking at the options for the building and services contained within the Thameside Complex. Following this, a separate officer report will be presented to Cabinet in December/January to provide the professional and specialist advice needed to consider these further options.</p>		G

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
No of Thurrock people on cultural and creative industries related courses through HHPP/SEC	n/a	Yearly figure		No baseline

<b>Priority</b>	<b>Promote and protect our clean and green environment</b>
<b>Objective</b>	Promote Thurrock's natural environment and biodiversity

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
Reduce landfill by improved contractual arrangements for household waste collection and engaging with residents and the community to improve recycling and re-use levels		
<p>The campaign to reduce landfill has started well. A new disposal contract for residual waste has been agreed and took effect in September. Under this contract all residual waste collected from households in Thurrock will be diverted to energy recovery rather than being sent to landfill. This has both environment and economic benefits. Additionally a focused programme has been underway to reduce the levels of contamination in our household recycling bins. This was an important starting point, as it has helped to improve the quality of the recycling across Thurrock, which once again has both economic and environmental benefits. The contamination level has fallen from a peak of around 17% to 8% as at the end of September 2015. The team are looking to recruit volunteers, so that the ground work built by the programme can be continued. A new campaign of communication and education is about to commence which is aimed at increasing the level of participation in recycling across the Borough.</p> <p>Despite these successful efforts, the performance indicator linked to this objective is unlikely to reach the target of 45%. In part this is due to contamination levels of recycling earlier in the year. The closing of our disposal site in Tilbury which required that all recycling is now transported to Bow for disposal has also had an impact.</p>		R
Introduce a more environmentally-friendly and efficient way to maintain our roads and keep them safe especially in the winter months		
Thurrock has introduced new service maintenance techniques which recycle worn out surface materials into new road surfacing. The Council is also using materials which reduce traffic noise in residential areas. As in previous years, the Council has ensured that it has adequate salt stocks for winter gritting and the communications team are ensuring local people are kept informed of road conditions during the winter period.		G
Implement the provisions of the flytipping protocol agreed between Local Authorities and the Environment Agency in Thurrock		
The national protocol has now been reviewed by officers who are aware of the provisions therein for liaison between the Environment Agency and the Council's Environmental Enforcement Officers. The relevant contact details for officers at the Council and the Agency have been refreshed to avoid any communication difficulties arising in the event that future large scale fly tips in Thurrock require joint operations between council officers and Environment Agency staff.		G

<b>Related KPI Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
% Household waste reused/recycled/composted	<b>R</b>	42.5	44.88	48
% Municipal waste sent to landfill	<b>R</b>	23	19	19
Street Cleanliness - a) Litter	<b>G</b>	4.3%	6%	6%
Street Cleanliness - c) Graffiti	<b>G</b>	0%	2%	2%
No of reported incidents of Fly tipping	<b>n/a</b>	1327	Baseline is 925	Baseline is 1850
No of reported incidents of abandoned vehicles	<b>n/a</b>	447	Baseline is 370	Baseline is 740
% of refuse bins emptied on correct day	<b>G</b>	98.5	98.5	98.5
Tonnage of street waste removed	<b>n/a</b>	1639.5	No target	No target

<b>Priority</b>	<b>Promote and protect our clean and green environment</b>
<b>Objective</b>	Inspire high quality design and standards in our buildings and public space

<b>YEAR 2 DELIVERABLES</b>	<b>RAG</b>
<p>Build new homes to Lifetime Homes, Sustainable Homes Code 4 Standards and exemplar architectural design with public art at all new housing developments and Council projects, with design standards reinforced through the Local Plan</p> <p>Thurrock housing building programme is engineered to deliver a long term suitable housing offer to local people. By building homes to high and lifetime standards, future occupants will be able to continue living in their homes even when their health needs changes overtime. The authority is also delivering new housing developments via Gloriana, the Council wholly owned company. For example, a housing scheme at Belmont Road, Grays, (subject to planning) providing 78 units with a completion date of February 2018. Other developments include:</p> <p><b>Seabrooke Rise</b> in Grays: a new development that is at its final completions stages, will deliver 53 new affordable homes, and a Community Hall to serve the local community.</p> <p><b>St Chads</b> in Tilbury: an architectural award winning development, will see 128 properties developed, 3% of which will be disabled adapted, likely to be ready in 2017</p> <p><b>Calcutta Road</b> in Tilbury: 37 new homes planned. To be completed by 2017.</p>	G
<p>Encourage the community to help maintain children’s play areas so that they remain safe and enjoyable for families</p> <p>The safety inspections and repairs to play equipment in our parks and open spaces are a statutory undertaking of the Environment Directorate and as such are undertaken by trained staff. However, there are a number of ways in which community groups can and have been engaging with the service to ensure that parks and open spaces and also town centres remain enjoyable for all. Significant work has been undertaken this year to nurture and extend those opportunities.</p> <p>Three excellent examples of this are:</p> <ul style="list-style-type: none"> <li>• The Blooming Marvels in Stanford Le Hope who have become involved in the planting and maintenance of floral displays in their town centre</li> <li>• The community group from Hardie Park who are in the process of taking over responsibility for the ongoing maintenance and development of the park</li> <li>• The Lightship Café group who are in discussion with the Council about assuming responsibilities for the running of the Grays Beach Café.</li> </ul> <p>Further opportunities for working with communities to encourage their engagement in and support for parks and open spaces are being actively pursued.</p>	G

<b>Related Strategic/Corporate Opportunities</b>	<b>Impact / Likelihood</b>
Gloriana Thurrock Ltd	Exceptional / Very Likely

**Priority****Well run organisation**

<b>YEAR 2 DELIVERABLES</b>		<b>RAG</b>
Develop and deliver contemporary services to support a sustainable Medium Term Financial Strategy and implementation of savings proposals for 2015/16		
<p>Cabinet received a report at their meeting in November setting out the half year forecast that will build on previously reported pressures. The report also set out what actions are being taken to protect the Council's financial position. The December Cabinet report shows full mitigations.</p> <p>The Asset Disposal programme for 2015/16 is currently on track to deliver in excess of £6m of capital receipts.</p>		G
Develop and agree further savings, new service delivery models, investment opportunities and external funding to enable a balanced budget for 2016/17		
<p>Cabinet received a report at their meeting in November that provided a revised MTFS based on the pressures, both emerging and experienced, in 2015/16. The December Cabinet report also set out the recommendations for balancing the 2016/17 budget subject to the CSR and grant announcements.</p> <p>The Asset Disposal programme for 2016/17 is currently under review whilst consideration is given to whether income from retention and then letting of council owned properties would be more financially beneficial than disposal.</p>		A
Deliver an ambitious People Strategy to recruit and retain an engaged, confident and high performing workforce		
<p>A new Corporate Workforce Group is being established and will help shape and deliver a new People Strategy to ensure the Council has the appropriate workforce fit for the future. Throughout the Serco Transition programme, staff briefings have included information on policy and standards linked to the People Strategy to ensure the move back to the council for those staff is as smooth as possible. The council also re-tendered the agency management contract and the new service will be delivered by Matrix from December.</p>		A
Improve health and attendance through excellent people management, education and health promotion		
<p>A number of new initiatives have taken place over the last 6 months, to add to the raft of policy and procedural improvements begun during last year. These include linking in with Public Health on initiatives such as Step Jockey, Thurrock 100 and Stoptober.</p> <p>A Health and Well Being week in October saw a full programme of events, activities and awareness-raising sessions directly aimed at staff. Sickness absence rates have improved over last year with an end of year forecast of an average of 9.13 days. This is not quite on target (9 days) but better than last year and a significant improvement on the 11.15 days average experienced in 2013/14. Stress related absence has also fallen significantly during the first few months of this year. These improvements have been attributed to significant investment of time from both HR and managers in detailed and active absence management on an individual case by case basis.</p>		A

YEAR 2 DELIVERABLES	RAG
<p>Deliver a programme of leadership and workforce development to support service delivery and develop skills and aspirations of staff</p>	
<p>An updated leadership and management development programme is now in place with plans to further develop post the Serco transition when there will be an opportunity to deliver an in house ILM level 3 programme. As part of the Serco transition a programme for managers has been developed that captures both process and behaviours. This will be delivered to all people managers as part of the transition. HROD will be building on the 360 degree leadership programme through a skills development programme to enable this to be run in house and wider than the current group and there will be a wider focus on commercial skills and building innovation.</p>	G
<p>Modernise our internal processes and ways of working through digital technology, employee self-service and on-line learning</p>	
<p>The council has been driving out employee and manager self-service through Oracle over the last year as part of the Transformation Programme, and this has also been fed into the Serco transition programme. Objective EDRMS – the new electronic document retention management system which is driving records management into a single, efficient, modernised digital format – is now on its final phases of roll out and is on track to be fully implemented on time by June 2016.</p> <p>HROD are continuing to develop an e learning portfolio with wider use of our learning platform functionality to deliver webinars. The e-learning platform continues to grow with a number of new courses developed this year. The team is also developing a number of resources for libraries, the Stronger Together Community Hub and around self-harm and suicide awareness. The team have now developed a suite of screen cast training to support the Serco transition. This model will be introduced more widely following the transition.</p> <p>The Council is working with a supplier to develop a predictive model that will identify children in the 0 to 2 age range who are most at risk of mal-treatment by age 5. This system will provide the Council with alerts to identify children at risk, enabling earlier intervention to support families and prevent maltreatment.</p>	G
<p>Deliver strategic and modern communications to enhance the profile of the place and Council, inform of service changes, encourage participation and manage expectations at a time of unprecedented change aligning external and internal communications where appropriate</p>	
<p>The strategic approach to communications and priority campaigns has been agreed. Following the restructure of the Communications Team, a new Marketing and Communications Manager joined the Council in August. This has enabled the development of a forward plan for communication and marketing activity focused on priority projects that support residents, can help reduce spend and/or manage demand for services e.g. My Account, fostering, childcare for 0-2 year olds, recycling.</p> <p>In addition work is underway to specifically promote growth and regeneration in Thurrock and the place itself including the benefits to local people and in order to attract additional inward investment.</p>	A
<p>Deliver the Transformation Programme, driving channel shift and customer access arrangements to reflect the digital council ambition</p>	
<p>Digital Board and Transformation Board have signed off the Channel Migration strategy and a full implementation plan has been developed. The strategy proposes that for most</p>	G

resident, the first point of contact should be online channels, although there will still be telephone and face to face contact available. Recent data shows that our customers want to transact with us digitally:

- 23,600 My Account signs ups
- 6,980 Council tax registrations since Sept 2014
- 100% of new housing benefit claims are made online
- 2,156 housing benefit registrations online
- 302 bulky waste bookings made online since going live in May 2015
- 100 Registrar appointments made online since go live in August 2015
- 7,660 environmental reports made online since Oct 2013

Quickheart – the new online adult social care information and advice site – is implemented, and work is underway to see how it can be developed further to offer full self-assessment capabilities.

Satellite council offices are in the process of having their IT upgraded in line with Civic Offices systems, and this should be completed by the end of November. All Civic Offices moves are on track to be completed by end of November, with the associated IT improvements.

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>
Managing Change/Capacity for Change	Substantial / Likely
Sickness Absence	Substantial / Likely
Delivery of MTFS – 2015/16	Critical / Likely
Delivery of MTFS 2016/17 -2018/19	Critical / Likely
Property Ownership Liability	Critical / Unlikely
Reputation & Profile	Substantial / Likely
Business Continuity	Critical / Likely
ICT Disaster Recovery Planning	Critical / Unlikely
ICT Infrastructure	Critical / Unlikely
<b>Related Strategic/Corporate Opportunities</b>	<b>Impact / Likelihood</b>
Digital Programme	Exceptional / Unlikely

<b>Well Run Organisation Performance</b>	<b>RAG Status</b>	<b>Mid Year Data (Sept YTD)</b>	<b>Mid Year Target</b>	<b>Year End Target</b>
Overall spend to budget on Capital Programme	<b>G</b>	38	30	90
Overall spend to budget on General Fund (variance)	<b>A</b>	0	0	0
Overall spend to budget on HRA (£K variance)	<b>G</b>	0	0	0
% Council Tax collected	<b>G</b>	54.22	54.17	98.9
% National Non-Domestic Rates (NNDR) collected	<b>A</b>	57.96	59.51	99.3
% Rent collected	<b>G</b>	95.6	93.5	99.5
% invoices paid within timescale	<b>A</b>	94.94	97	97
% timeliness of all Complaints	<b>A</b>	97.6	98	98
Average sickness absence days per FTE	<b>A</b>	4.57	4.5	9
% long term sickness	<b>A</b>	47	40	34
% stress/stress related absence	<b>G</b>	16.65	20	18
No of people registered for My Account	<b>G</b>	23,624	16,000	25,000