

APPENDIX 3

Corporate Plan Progress & Performance End of Year 2015/16 Report

	Key for Performance Indicators
G	GREEN - met target
A	AMBER - within tolerance
R	RED - did not meet target

Priority**Create a great place for learning and opportunity****Objective**

Ensure that every place of learning is rated "Good" or better

YEAR 2 DELIVERABLES

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

As at the end of March, 75.7% of primary schools were rated "good" or better. The target for the end of the year was to reach 85% to be close to the national average. This is deliberately a very challenging target and whilst the data suggests Thurrock is below target currently, the work going on with schools and academies is moving forward and shows signs of improvement. 37 of the 39 primary schools now have an Ofsted grade.

The data can only change once a school has had an inspection, timing over which, the authority has no control. There were no inspections of schools/academies until January 2016, 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 nine primary schools currently rated as Requires Improvement (RI). Of these, 50% are predicted to be rated good or better when inspected. The one secondary school which was rated as RI was inspected in January 2016 and now requires special measures. The council, working with the Regional Schools' Commissioner, has brokered a support package from Gable Hall to develop and deliver the Action Plan.

Increase the attainment and achievement of children and young people in line with ambition and achievement strategy and education alliance action plan

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.

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. 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, so are 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.

Disappointing results for Key Stage 4 shows a decrease from last year (2014) for 5+ GCSEs including English and mathematics. Where previously Thurrock overall was at the national average (58%) there was a 5% decrease to 53% as a result of the changes in the C/D borderline Cambridge IGCE English and the Edexcel maths for a number of Thurrock schools.

Narrow the gap between groups to ensure good attainment for all including looked after children (LAC) and other groups vulnerable to underachievement

Primary

Of the cohort of twelve Year 6 looked after pupils, nine are placed out of borough. In total, nine 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.

Secondary

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 five or more GCSEs, two students achieved 5 A*-C grades including English and maths. In discussion with Thurrock secondary schools' 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 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.

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
% of primary schools judged "good" or better	R	FAILED	Worse	75.7%	Above national average

Academic Year KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Academic Year Outturn	Academic Year End Target
KS2 Attainment – Achievement at Level 4+ in Reading, Writing & Maths	A	FAILED	Better	78.6%	80%
KS2 Attainment – Achievement at Level 5+ in Reading, Writing & Maths	A	FAILED	Better	20.3%	24%
Achievement of Level 2 qualification at 19 years old	G	ACHIEVED	Better	89%	Above national average
Achievement of Level 3 qualification at 19 years old	G	ACHIEVED	Better	53.2%	Within 5% national average
LAC KS2 Attainment – Achievement at Level 4+ in reading, writing and maths	R	FAILED	Worse	50%	64%
LAC KS4 Attainment – 5+ A*-C (including English and maths GCSEs)	R	FAILED	Worse	0%	15%

From 2016/17 the corporate performance framework will no longer include a category of AMBER (ie did not meet target but is within an acceptable tolerance). To enable future comparison the above data has been recalibrated below to show only two possible statuses – "Achieved" or "Failed". Both the old RAG framework and the new frameworks are included in the tables in this report.

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

YEAR 2 DELIVERABLES

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

The continued recruitment of apprenticeships across the Council has supported performance around the level 3 qualification at 19 – as a large local employer, the Council is committed to ensuring that where possible young people remain in education to complete a level 3 qualification.

The Council continues to offer a bespoke service to care leavers and has developed a holistic approach to working with this cohort which includes providing basic skills learning opportunities and guaranteed interviews.

There has recently been the Council's award winning Thurrock's Next Top Boss programme and this has led to some excellent work experience opportunities and the potential for young people to access an apprenticeship. Services look to maintain existing partnerships to continue programmes reported at mid-year. In addition to this, new partnerships have been developed to provide residents with access to employment and training at all levels. Pathway programmes such as Volunteering it Yourself, Get into programmes, Duke of Edinburgh, TEAM and traineeships all provide individuals with important opportunities to develop skills and abilities to lead to employment.

The Top Achievers Programme has been created to support a cohort of gifted and talented students to submit high quality University applications. The work experience placement service, an HMO pilot, Wishes and the Careers and Enterprise programme are all designed to enhance an individual's skills and rely on effective partnerships/management of volunteers to enable successful outcomes.

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)

The council has continued to embed the Prince's Trust work – this has led to the recent outstanding grade received for the award winning TEAM programme. A partnership approach has been developed with a social enterprise supporting people to gain construction qualifications whilst undertaking work within the Inspire Youth Hub.

This programme has worked with vulnerable young people and enabled them to gain skills and qualifications. Work with the logistics sector has focused on internships at the Port of Tilbury which was attended by a group of learners with additional needs and was undertaken in partnership with Thurrock Lifestyle Solutions.

There are exciting opportunities within the creative and cultural sector which form part of the work undertaken in partnership with the Royal Opera House – a number of Thurrock schools are engaging with programmes that bring the arts alive to children and young people.

Deliver effective careers information, advice and guidance for young people working in effective partnerships across the education and business community

NEET has consistently reduced over the last years: below figure indicates the reduction of NEET from 2012 to 2016 (information taken from DfE statistics).

	Nov	Dec	Jan	Average
2015-16	4.9%	4.7%	5.0%	4.8%
2014-15	5.3%	5.3%	5.1%	5.2%
2013-14	5.5%	5.5%	5.3%	5.4%
2012-13	6.6%	5.6%	5.7%	6.0%

Participation in Year 12 has increased to 95.7% in March 2016 compared with 95.1% in March 2015.

Unknown figure now stands at 0.3%. Thurrock consistently has the lowest unknowns in the country compared to all comparators during this year. Table below shows national indicators:

Unknown	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Thurrock	0.1%	0.1%	0.1%	0.1%	0.2%	20.2%	4.3%	0.9%	0.4%
SN	5.9%	6.0%	6.0%	11.1%	23.6%	35.9%	21.1%	12.1%	10.1%
East of England	6.2%	6.8%	6.4%	15.1%	20.4%	32.2%	17.5%	7.7%	5.8%
England	6.7%	7.1%	7.3%	13.2%	24.2%	39.8%	19.4%	10.6%	8.3%

There have been a number of local programmes specifically run with the aim of reducing NEET figures: Prince's Trust Team and an innovative programme aimed at Looked After Young People utilising aspects of the Duke of Edinburgh programme with eight young people who are actively engaging in the pilot and have been fund-raising through local businesses.

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
% of 16-19 yr old Not in Education, Employment or Training	A	FAILED	Better	5.2%	5%
% of 19-21 yr old Care Leavers in Education, Employment or Training	A	FAILED	Better	58%	70%

Priority**Create a great place for learning and opportunity****Objective**

Support families to give children the best possible start in life

YEAR 2 DELIVERABLES

Deliver new responsibilities regarding commissioning of 0-5 health pathway from October 2015 and review after six months for 2016/17

The 0 – 5 Healthy Child programme continues to be commissioned for 2016/2017 with an aim to finalise review of the service. A service review of the programme is nearly completed with a project plan developed in November at start of service review following transfer of commissioning responsibility to ensure the service review reaches key milestones for procurement and cabinet approval of funds. A service review working group was established with key partners and progressed to meet monthly with agreed terms of reference to oversee the review process. There were representatives from Children’s services, Children’s transformation and commissioning team, children’s centres, education and the Clinical Commissioning Group (CCG) children’s commissioner. As part of the service review, a service mapping exercise was undertaken with input from all stakeholders to ensure that all areas were covered. This has allowed a good overview of overlaps in services and provision and allowed agreement of the scope of integration with partners. The mapping exercise also clearly highlighted and demonstrated to all the complexities of this project.

Following research, consultation and alignment with the refreshed HWB strategy a draft outcomes framework has been developed. This is now being reviewed in line with recently published national guidance on the 2016 – 2017 service specification for 0-19 and to feed into a new public health service for children and young people. The process of this review was all documented in a service review document which was produced to keep record of all the details of the service review process including a detailed literature review, local inter-related documents, national best practice and guidance to shape the service model and service specification.

Following recommendations from the service review process a new model for 0 – 19 children and families service was drafted which is hoped to commence in 2017/2018. This draft model has been sent for consultation with the service review group, Children and young people’s management team, the CCG and will be ready for consultation with the public and other relevant partners in due course. A workshop for stakeholders is planned and this should allow completion of consultation ready for the model to go to Cabinet in the summer. In line with the service review recommendations and consultation with partners a first draft of the service specification has been started in preparation for procurement from the summer, ready for contract commencement from 2017.

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

The final take up for the autumn term 2015 was 724 children accessing Two Year Entitlement funding which equates to 75.8% against the August 2015 DWP list of 954 families. The national average take up was 72.1%. An additional 16 children accessed funding through the local criteria allocated via the Multi-Agency Group (MAG) panel.

Take up to date for the spring term 2016 is 665 children which equates to 71.5% against the November 2015 DWP list of 929 families. An additional 10 children accessed funding through the local criteria via the MAG panel. Feedback is expected shortly regarding the national take up for this term.

During the spring term 2016, providers were offered the next round of capital grant funding to Two Year Entitlement and applications were received from 19 child minders and 33 day nurseries and pre-schools. Nearly £200,000 has been allocated which will help to increase placements in an area of deficit, improve the quality of the internal and/or the external environment for eligible two year olds, and enable providers to maintain and build on their Ofsted grading. The money will have a real impact for Thurrock’s two year olds, particularly in the Tilbury wards where we have significantly increased the number of places available. It has also enabled developments such as a Childminder Toy Library which will be facilitated through the Pyramid Centre.

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

The Council continues to review 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 Phase 1 of the programme. Thurrock is currently on track to meet the target for families turned around within the initial stages of Phase 2. There is a strong partnership board which in conjunction with the Troubled Families Team are driving the strategic and operational aims of the programme. Year to date there has been an increase in Common Assessment Frameworks (CAF) completed with 945 for 2015/16. The Council continues to provide threshold training with partner agencies to ensure an effective response based on a continuum of need. Work has been identified with partners to improve the quality of CAFs which can lack sufficient information. Ongoing training for nursery providers has been identified to support them in the role of acting as lead professionals within the early offer of help. The service continues to implement, review and embed the Early Offer of Help action plan 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 allocated to early offer of help were filled. The early offer of help and Troubled Families programme remain fully integrated within the Multi Agency Safeguarding Hub (MASH).

7,730 contacts were processed by the MASH in 2015/16 with 2,418 continuing on to the referral. Demand pressures have increased within Children's Social Care within the 3rd and 4th quarters of the year. There has been a significant rise in the number of children subject to child protection plans and a review is being undertaken to better focus interventions within early offer and prevent families reaching the point when child protection procedures are required. The number of children looked after has also seen a significant increase (throughout the year) mainly due to the increasing numbers of unaccompanied asylum seeking children (averaging between 80-85 children). The number of children placed for adoption increased from 13 in 2014/15 to 18 in 2015/16. Timeliness has improved across the adoption scorecard with the time taken between a court granting permission for a child to be adopted and placement for adoption now being better than the England average. Continued improvement is needed in ensuring that all children benefit from early permanency and partnership working with Coram is in place to progress this.

The service has remained in contact with 97% of its care leavers and 62% of care leavers aged 19-20 are in education, employment or training. This is a significant improvement on previous years. Improving educational outcomes for looked after children at GCSE remains a central commitment for the council and very few looked after children currently achieve 5 A-C* (including maths and English). An improvements plan is in place for the Virtual School to assist in driving up academic performance for looked after children. 92% of care leavers are in suitable accommodation, which is again a year increase on the position in 2013/14. The number of young people benefiting from 'Staying Put' arrangements is increasing too slowly and better communication is needed to improve this in 2016/17.

With strong political leadership the council and its partners are effectively tackling child sexual exploitation and have clear operational and strategic processes in place. The department and partner agencies will continue to prioritise interventions to support victims, and disrupt and prosecute perpetrators.

Related Strategic/Corporate Risks

Impact / Likelihood

CSC Service Standards & Inspection Outcome

Critical/Likely

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
Number of places available for two year olds to access early years education in the borough	G	ACHIEVED	Better	1307 (target 929)	Latest DFE Target
Number of places accessed for two year olds for early years education in the borough	A	FAILED	Better	665 (71.6% of target)	80% of Latest DFE Target
*Rate of Children subject to Child Protect Plan	n/a	n/a	Higher	71	n/a
*Rate of Looked After Children	n/a	n/a	Higher	85	n/a
Average time (in days) for a child to be adopted (3 year average)	A	FAILED	Better	601	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)	A	FAILED	Better	189	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.

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

YEAR 2 DELIVERABLES

Develop and promulgate a clear and positive narrative that will stimulate further growth and promote investment in Thurrock

The Economic Growth Strategy was agreed by Cabinet in February 2016 and sets out the council's approach to consolidate and expand the borough's business base. This has been a major determinant in the South Essex Growth Strategy which firmly places Thurrock's growth agenda in the heart of both the South Essex and SELEP strategies. 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

Over the last year significant progress has been made preparing the new Thurrock Local Plan and developing the supporting technical evidence base. Key mile stones that have been in the last 12 months include the adoption of a new Statement of Community Engagement (SCI) by the Council in November 2015 and the preparation of a new Local Development Scheme (LDS) which was approved by Cabinet in December 2015.

On the 26 February 2016 the Council commenced a 6 week public consultation on the Thurrock Local Plan Issues and Options (Stage 1) Document, the Thurrock Local Plan Sustainability Appraisal Scoping Report and the Draft Thurrock Design Strategy. Alongside these documents the Council also launched a further formal 'Call for Sites' whereby landowners, stakeholders and the local community were invited to identify sites or broad areas of land for development and/or protection through the local plan process. At the close of the consultation period on 11 April the Council had received over 150 submissions from interested parties. This included an additional 25 sites being promoted for consideration and allocation in the Local Plan.

Work has now begun on considering the representations and arranging follow up meetings with the respondents in advance of the preparation of a formal Report of Public Consultation which will be made available to view on the Thurrock Local Plan website later in the year.

The next key milestone in the plan-making process is the preparation and publication of a second Issues and Options (Stage 2) Consultation Document (I&O2) in the first quarter of 2017. Originally, it was intended to reach to reach this stage by Autumn 2016. However, due the ongoing delay in the Government making a decision on the route and location of the Lower Thames Crossing, it will be necessary to push back the publication of I&O2 into the early part of 2017 to allow the Local Plan evidence base to catch up with the implications of any Government announcements.

Notwithstanding the uncertainties caused by the Lower Thames Crossing proposal, the Local Plan remains on track for submission to the Secretary of State in 2019. Following an Examination in Public it is anticipated that the Local Plan will be formally adopted by the Council in 2020.

Progress the Purfleet Centre regeneration scheme signing the development agreement and commencing phases one to three, including the TV and Film studios

The Purfleet Centre development is one of the borough's six Growth Hubs and will totally transform Purfleet creating a new town centre which will provide up to 2,500 new homes, local shops, new school and health care facilities, open access to the River Thames, and an exciting Film, Television and Media development creating up to 2,000 new jobs.

The Council's partnership with Purfleet Centre Regeneration Ltd was formalised in February 2016 unlocking the funding necessary to commence delivery of the scheme. It is anticipated that the planning application will be submitted in December 2016 with works on site beginning in Summer

2017.

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

Thurrock Council continued to play an active role in devolution discussions with Southend, across South Essex and Greater Essex. We contributed to thematic workstreams including skills, infrastructure and governance. Issues regarding governance and the requirement from Government for devolution deals to include plans for an elected Mayor have resulted in Thurrock and Southend stepping back from any Greater Essex proposals that contain a Mayor. Southend and Thurrock have continued their joint work to look at a potential deal proposition.

While continuing to be an influential partner in SELEP as lead for the transport work, as a Member of SOG and the strategic and accountability boards, there have been no further funding rounds concluded during 2015/16.

Sustain the external funding stream from the National Trading Standards Board for port safety work

The Trading Standards team are one of 14 local authorities working at ports, airports and postal hubs to prevent unsafe goods being imported into the country. This work is part of the national 'Safety at Ports and Borders' project and the team receives funding from the National Trading Standards Board. Last year Thurrock Council received an initial £55,000 of funding which paid for staff (including an apprentice), equipment and the testing of products. In January 2016 the team received a further £18,000 to reflect the increase in unsafe goods being detected at the ports, in particular due to the craze of 'hover boards'. This also allowed the team to improve their storage facilities at both ports. In 2015/16, the team prevented 28 consignments of unsafe goods from entering the country, a total of 143,169 products. They also identified 65 consignments of non-compliant goods, a total of 337,758 products.

According to figures used by the National Trading Standards Board, each unsafe or non-compliant product which is taken out of the supply chain saves the UK economy £30.80 in potential costs of injuries, fatalities or fires. Based on the above figures, our work has saved the UK economy £14.8 million. Key successes from the year include:

- Destroying over 2,500 dangerous self-balancing scooters ('hover boards');
- Seizing thousands of illegal skin lightening creams, including our biggest ever haul of 1,036 creams from West Africa;
- Preventing over 100,000 unsafe (carcinogenic) hair dyes from entering the country;
- Refusing entry to 55 highly flammable mattresses from Pakistan;
- Identifying 11,000 non-compliant PPE products from a major manufacturer;
- Identifying 300 non-compliant bunk beds imported by a company which supplies major high street retailers.

The team improved their targeting of unsafe goods during the course of the year, with 18.6% of products sampled found to be 'unsafe' (up from a baseline of 15.52%). In addition, 40.8% of products sampled were found to be 'non-compliant'. The team have received praise from the National Trading Standards Board and they have now committed to funding of £55,000 for 2016/17.

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
% of Major planning applications processed in 13 weeks	G	ACHIEVED	In line	84.8	75
% of Minor planning applications processed in 8 weeks	G	ACHIEVED	Better	92.9	88

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

YEAR 2 DELIVERABLES

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

This is a big part of the Economic Growth Strategy which is now increasingly focused on maximising local benefit from private sector investment through local employment and training. The work of the Business & Education summit which took place in June, (part of the Economic Development and Skills Partnership (EDSP) – a representative group of schools, colleges, Further Education providers, key employment agencies and the Council) has fed into this and a series of work streams has been developed targeting key sectors eg logistics, transport, construction, creative and cultural and environmental technologies. Opportunity Thurrock earlier in the year was well supported by business and saw around 3,000 students pass through the event looking at career opportunities.

Increase NNDR income supporting more businesses to develop and grow by accessing European and other funds for business support activity

At 25% Thurrock has seen a higher rate of business growth than any region in England including London. A number of bids have been developed during 2015/16 for further ERDF funding to enhance the business support offer, with further bids being developed to support inward investment and to grow the creative and cultural sector.

Of particular note is the successful bid for LOCASE which 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. The project will provide business support to 1,050 SMEs (small and medium enterprises), cut emissions, support 67 new businesses, introduce 80 new products, knowledge transfer with 33 businesses, create 270 new jobs, invest £18,761,888 in business and raise awareness of low carbon and energy efficient practices to 200,000+ people.

With regard to the Growth Hubs, through strategic planning and development control the council has continued to support expansion of the Port of Tilbury and London Gateway, including a recent record-breaking 19 day turnaround of consent through Local Development Order.

Increase the scale and quality of business accommodation in the Borough to support new businesses to grow.

At the beginning of 2015 there were already two business centres in Thurrock: the Old Post Office in Grays and Tilbury Riverside. This has now increased to three with the opening of the refurbished Grays Magistrates Court into a business centre. Working with Nwes, The Old Courthouse opened in January 2016 and has created 12,000 square feet of accommodation for new start-up businesses as well as more established firms which will support the creation of around 200 jobs in the town.

The next stage of the Enterprise Units strategy is two-fold: work on an extension to the current Tilbury Riverside Business Centre is underway; and funding has now been secured for a new 10,000 square foot commercial space at the new National College on High House Production Park. A report went to Cabinet in March updating the position on Enterprise Units.

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

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
No of new apprenticeships within the council	A	FAILED	Better	55	65

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

YEAR 2 DELIVERABLES

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

The Council is continuing to work with its partners on key infrastructure, focussing on the six Growth Hubs; Purfleet Town Centre, Grays Town Centre, Tilbury Port & Town Centre, London Gateway, Thames Enterprise Park and Lakeside. Developments during 2015/16 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. The newly agreed Economic Growth Strategy outlines the future approach to delivering this agenda and identifies three key parts to the challenge: 1) securing employment growth, 2) ensuring firm foundations are created through enabling factors which maximise employment opportunities and 3) creating sustainable employment and investment growth through embedding factors that generate benefit to local communities. A number of detailed reports regarding the different Growth Hubs went to Cabinet in February and March 2016.

Progress the delivery of £100m investment in improved highways, street lighting and railway stations including widening the A13

The A13 Widening scheme was progressed in 2015/16 in advance of the South East Local Enterprise Partnership (SELEP) 2016/17 £5m development funding, which was approved for draw down in April 2016. Legal agreements have been signed with London Gateway Port to progress the scheme and ecological surveys have been undertaken. Preliminary design work is being undertaken, including engagement with the business community to minimise disruption from traffic management measures during construction. Traffic Modelling data has been obtained from Highways England, and draft chapters of the Full Business Case have been shared with DfT, in anticipation of submission of the final document in autumn 2016. Stanford-le-Hope Interchange is progressing in line with the programme, with the first £1m of Local Growth Funding scheduled for draw down in Q4 2016/17. LED implementation is progressing to plan, with all electrical and structural testing complete, and the roll-out of replacement lanterns underway and on course for completion by the end of March 2017. Highways Maintenance and Integrated Transport Block-funded Programmes were delivered to plan.

Seek the best possible outcome for the community and businesses from the Thames River Crossing decision

A consultation on route options was launched by Highways England on 26 January 2016. The Council organised a Special Scrutiny Committee to hear the views of residents, community groups and businesses affected by the proposal. It also arranged a number of public meetings, including one at Tilbury Cruise Terminal which attracted around 1000 attendees, and where speakers included Highways England and local MPs. Peter Brett Associates were commissioned to provide a technical critique of Highways England's proposals. The Council's Consultation Response was unanimously supported by full Council at its meeting of 23 March 2016 and submitted to Highways England by the consultation deadline of 24 March. During the consultation, the Group Leaders and Scrutiny Chair wrote to the Secretary of State for Transport and the Chancellor of the Exchequer expressing concern in relation to the proposed Crossing, and the manner in which the Route Options Consultation was conducted. Thurrock representatives including Stephen Metcalfe MP, the leader of the Council and the Chair of PTR O & S met with Roads Minister Andrew Jones to discuss their concerns. Highways England received 30,000 responses to their consultation, which are currently being analysed by IPSOS MORI. A ministerial announcement on the way forward is expected in September 2016.

Related Strategic/ Corporate Risks	Impact / Likelihood	Related Strategic/ Corporate Opportunities	Impact / Likelihood
Purfleet Regeneration	Critical / Unlikely	South East LEP	Exceptional / Likely

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
Unemployment rate (NOMIS data)	A	FAILED	Better	5.6% (NOMIS: Dec 2015)	3.9% (Regional average)
% of properties transformed against programme	G	ACHIEVED	n/a	100%	100%

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

YEAR 2 DELIVERABLES

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

The Fairness Commission has completed its review and issued its report with recommendations for the future. This provides a key opportunity to review Thurrock's Single Equality Scheme and galvanise support for community-led activity across Thurrock. 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. During 2015/16, this approach has included a conference to celebrate local stories and the recruitment of over 25 community connectors. The partnership has supported a number of Small Sparks funding applications to help initiate community projects with a matched grant of £250, administered through CVS. The Partnership has supported the development of time-banking in Thurrock through nGage – a leading example in Essex of a successful model for encouraging communities to support one another with over 11,000 exchanges during the year. The Stronger Together website has been developed including a twitter account. For more information see www.strongertogether.org.uk.

Ensure that partners are brought together to improve community safety and cohesion through a shared focus on key community safety priorities

The Thurrock Community Safety Partnership priorities for 2015/16 were:

- **Reducing youth offending and re-offending of adults & young people**
This will address volumes crimes of: domestic burglary; most serious violence; personal robbery and drug offences
- **Reducing harm to and safeguarding vulnerable victims** 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 & fraud where victims are vulnerable
- **Violent extremism:** Delivering the Government's counter terrorism strategy – Prevent - locally

There has been a reduction across Thurrock in domestic burglary, however, in line with Essex there has been an increase in violent crimes and a slight increase in robbery. Drug offences were static. The Violence Against Women and Girls action plan has been refreshed. There has been considerable awareness raising amongst front line professionals on modern day slavery, child sexual exploitation, gang related violence, and Prevent on identification and how to report concerns as well as supporting the Local Safeguarding Children Board to deliver the walk on line roadshows. Hate crime in Tilbury has reduced through a number of partnership initiatives and the support of local schools. The partnership continues to tackle anti-social behaviour and hate crime through multi agency locality action groups focusing on vulnerable and repeat victims, including a review of work on gang related violence which recognised a strong partnership approach to working. There are good processes in place to address the Prevent agenda and have trained all schools and supported them. The priorities for next remain as this year, with the exception that serious youth violence is now the priority gang related violence.

Ensure children and young people in need of help or protection are safeguarded and supported to achieve their potential

The Youth Offending Service (YOS) have been leading the PREVENT agenda within Children's Services with an Operations Manager from the YOS being the PREVENT lead. Over the last financial year this work has involved the dissemination of the Counter Terrorism and Security Act and Children's services role in the Channel Panel process. A Children's Services 'Prevent' good practice guide has been designed and forwarded to all staff, with a supporting presentation being delivered by YOS to service managers, front line staff, members, school safeguarding leads and even the Youth Cabinet. Currently the YOS are working in liaison with the Essex Safeguarding Board and colleagues in Essex and Southend to write a 'Prevent' procedure to be embedded in the SET Child Protection Procedures.

In April 2015 the YOS was inspected by HMIP as part of its Short Quality Screening round of

inspections. The ensuing report was extremely positive across all aspects of the YOS with only minor recommendations for improvement, all of which were implemented within a few months of the inspection.

The HMIP noted:- *“Overall, we found that the quality of the work carried out with children and young people and their parents and carers, in particular safeguarding and public protection, was excellent in Thurrock. 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”.*

As a borough one of our main concerns in the coming year will be around the increasing numbers of gang members and associates that are now living or moving into the borough. In addition to the risks to themselves (as often vulnerable young people) they pose a significant threat to other Thurrock young people.

In order to develop strategies and practical interventions to tackle and contain these issues, the YOS has developed increased co-operation and information sharing across agencies, especially with Essex Police and the Met Gang Unit. We have also set up and attend a Gang Related Violence Strategic group which considers the wider policies needed to contain the issue of gang related activity.

In May 2016 the Community Safety Partnership (CSP) in conjunction with YOS will be hosting the second Gang Related Violence conference and will be launching a booklet designed and produced by YOS to help parents, carers and other professionals understand and identify issues related to gang related violence.

The Police and Home Office who conducted a review this year into our response to these issues fully acknowledges that Thurrock YOS has pioneered and continues to lead in tackling this problem. Further actions include: conduct analytical review of drugs market; Implement findings from peer review; Share intelligence on those on the gang matrix; Increase awareness of gang related violence and links to CSE and missing persons across departments and agencies; Raise awareness of “cuckooing” (taking over of homes for illicit purposes) amongst vulnerable communities.

Related Strategic/Corporate Risks	Impact / Likelihood
CSC Safeguarding & Protection C&YP	Critical / Likely
Emergency Planning & Response	Substantial / Likely

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
% of young people who reoffend after a previously recorded offence	G	ACHIEVED	Better	23%	25%

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

YEAR 2 DELIVERABLES

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

During 2015/16 a new charity was established for the purpose of leasing buildings and creating an economy of scale across all hubs, as well as developing a suite of policies, templates and guidance. South Ockendon Centre (6 days a week) and Chadwell St Mary Centre (now open 16 hours a week) have now been joined by Stifford Clays Hub which opened in May 2015 (2 half days a week) and Tilbury Hub which opened in November 2015, is operational 6 hours a week and has now been refurbished to include library and housing service. Stifford Clays Hub is exploring youth provision early evening once a week. This follows a donation of laptops and hard wiring to support wi-fi by a local business at the value of £13k – as well as feedback from young people on the lack of local provision and places to meet, especially for study. Two part time staff have been employed independently at South Ockendon Hub which is now operational six days a week. Also, consultation has taken place on the development of a new hub incorporating a self-serve library at Purfleet.

The council has been successful in Stage 1 of the Community Led Local Development Fund – and has now been granted £30K to work up a project plan. If the project plan is approved the council will be able to access a minimum of €3million from the ERDF/ESF.

The work of the Local Area Coordinators (LAC) continues to be successful and has now received national acclaim being shortlisted for two awards in LGC Awards 2016 (Team of the Year) and MJ Awards 2016 (Excellence in Community Engagement). It is very clear from 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 were never supported prior to LAC involvement.

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

The Council continues to provide support and assistance to its residents that are affected by the welfare reforms, providing advice and help to more than 700 households during 2015/16. In order to best manage the impact of welfare system changes, the Council continues to work closely with the Department for Work and Pensions and a Delivery Partnership Agreement was signed in March 2015. The agreement aims to assist households affected by the welfare changes and help them obtain jobs.

This initiative is currently implemented in South Ockendon Centre Hub and the feedback suggests that unemployment is decreasing in the areas where the service is provided. As a result the Council is pursuing investing in hubs as a forum to help affected households and anticipates opening in the spring/summer of 2016 two new hubs to serve the communities in Tilbury and Purfleet.

Also, the Council works closely with the housing team at DWP (via Financial Inclusion Officers). Through this work, officers are able to liaise with work-coaches from DWP and support residents and facilitate their return to work. The Council is currently in negotiation with the DWP to obtain further viable funding for 2016-17. Such funding will allow the council to continue to support its residents.

Related Strategic/ Corporate Risks	Impact / Likelihood	Related Strategic/ Corporate Opportunities	Impact / Likelihood
Welfare Reforms	Critical / Likely	Community Hubs & Community Engagement	Major / Likely

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
Number of volunteer opportunities in the council	G	ACHIEVED	In line	251	250

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

YEAR 2 DELIVERABLES

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

Work to identify how well embedded the Care Act is within the Council has started. A number of 'action-learning set' style workshops are taking place for practitioners, and Thurrock Coalition has been commissioned to carry out some mystery shopping to check whether social work practice has embraced the spirit of the Act. Further work will be carried out during the first quarter of 2016/17. The new information and advice portal available from the Council's website is undergoing a full review with a view to updating and expanding the range of information available. This is due to be completed by the end of 2016. The portal includes information and advice on areas such as help at home, care home and housing options, health and wellbeing, carers, and keeping people safe. The percentage of people receiving self-directed support for 2015/16 is 75% which is on target.

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.

The Market Position Statement has been produced and approved through the Health & Wellbeing Board. It is available on Thurrock Council's website (<https://www.thurrock.gov.uk/our-vision-for-future/market-position-statement>) and hard copies are available upon request. The 17 planning assumptions within the document give a clear indication of direction of travel which is to increase choice and control for those receiving services and reduce and delay the need for statutory services by supporting communities to become more resilient.

Contracts across all of adult social care provision are robust and monitoring arrangements are clear and support our ability to support a sustainable market. The focus on domiciliary care support has been highlighted due to national and local market fragility. A robust plan has been implemented bringing two agencies in house and supporting the remaining market with additional resilience funding to improve capacity and quality and support providers with the introduction of the national living wage. A whole service redesign is currently taking place for the provision of support at home; Officers have undertaken soft market testing with the market, and consultation with people who use services and professionals and partners. A pilot of an innovative model of provision in the South Ockendon in partnership with the community the voluntary sector is underway. A full tender process will begin in late 2016.

A 2% increase on fees to care home providers for older people has been agreed with an additional 1% performance enhancement for those who achieve an excellent rating on their Contract Compliance Visit (internal inspection). This will help to ensure the borough's care homes are sustainable and providing good quality care to the residents of Thurrock.

Deliver new HAPPI housing for older people providing 60 dwellings in two schemes in 2015/16 and 2016/17

In 2015/16 Thurrock Housing has delivered a HAPPI standards housing development in South Ockendon, an affordable housing option to meet specialist housing needs of the local residents. The project delivered 25 flats in Derry Avenue, allowing its new residents to live independently and adequately. This first HAPPI housing project provides the Council with the opportunity to address a need in the market for such housing offer. The council is now building on these successes, learning from lessons the project offered to ameliorate future projects and is currently in the design stage to deliver another housing project in Calcutta Road in Tilbury with a minimum of 35 properties built to HAPPI standards. Also a further development in St Chads in Tilbury will see 128 properties developed, 3% of which will be disabled adapted standards.

Related Strategic/Corporate Risks	Impact / Likelihood
Failure to Implement the Care Act	Significant / Likely
Adult Social Care, Cost & Quality Standards	Critical / Likely

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

YEAR 2 DELIVERABLES

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 new Better Care Fund Plan for 2016/17 has been submitted and delivery of the plan is still overseen by the Integrated Commissioning Executive which reports to the Health and Wellbeing Board. The focus of the Plan remains those aged 65 and over at most risk of admission to hospital or residential care. For 2016/17, the Plan has a greater focus on prevention and early intervention and community-based solutions – including hospital services offered closer to home. The amount of pooled funding for 2016/17 is yet to be finalised but will be in the region of £19-27m.

The 2015-16 Plan achieved 3.2% of the 3.5% target to reduce unplanned admissions. Success has meant that the Better Care Fund is able to support the expansion of community-based initiatives for those aged 65 and above. This is essential if Thurrock is to manage some of year on year increase in demand for services and to identify and prevent admissions for those at or at risk of crisis point.

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

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. The service specification is being finalised, with going out to tender in early 2016 to procure an organisation to provide the service with a view to the scheme commencing from September 2016.

Invest in cycling and walking and create a low emission zone

A £6m Cycling Infrastructure Programme has been developed and approved for delivery, with £5m being allocated from South East Local Enterprise Partnership (SELEP) for delivery between 2016 – 2019. The first phase of Thurrock’s element of the 2015-17 South Essex Local Strategic Transport Fund Programme has been delivered in line with the programme, with Phase 2 on track for delivery in 2016/17. Measures to deliver a Lower Emission Zone by enforcing HGV restrictions in sensitive residential areas have been developed and approved for implementation as part of the 2016/17 Transportation & Highways Capital Programme.

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

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
Emergency admissions to hospital (Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population)	G	ACHIEVED	Better	5257 (Provisional Feb 2016)	13,361
% adult social care users receiving self directed support	G	ACHIEVED	Better	75%	75%
% older people still at home 91 days after discharge	A	FAILED	Better	90.8%	91%
Delayed transfers from care (DTC) – a: delayed transfers of care from hospital b: DTC attributable to adult social care only	G	ACHIEVED	Better	a: 4.9 b: 1.1	A: 9.6 B:3.1
Permanent admissions to residential/nursing homes per 100K population*	G	ACHIEVED	In line	134	163

Total non-elective admissions – Latest figures are up to February 2016 as performance is reported arrears

*Permanent admissions to residential/nursing homes per 100K population – the target was changed in year to 163 due to the change in definition that means that full costers now need to be included.

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

YEAR 2 DELIVERABLES

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

NB – smoking figures only up to February available at time of reporting.

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 December for the 40% most deprived areas is above target at 54% which equates to 75 people over the year to date target. A new contract for the Stop Smoking Service is being negotiated for 2016/17 which will have a focus on smokers with long term health conditions, strengthening links with acute settings, and is also designed to be e-cigarette friendly to ensure data on the number of people who use e-cigarettes rather than stop smoking services to quit can still be captured. The new contract will also have a stronger focus on preventative work.

For adults the weight management services were re-tendered and the new services didn't start until Quarter 2. Current performance for the year to date for Tier 2 (quarter 3 15/16) is 70%. Going forward only Tier 2 services will be provided (services for people with a BMI of 30+); Tier 1 services will no longer be provided (services for people with a BMI of 28-30). 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.

Achieve full Homelessness Gold Standard by adopting initiatives such as “No Second Night Out”

The Council is continuing to pursue the National Practitioner Support Service (NPSS) Gold Standard Challenge and has submitted its second challenge, “No second night out”, which concentrates on services towards rough sleepers in the borough. The way in which the challenges are assessed has been recently changed by the NPSS during the year and subsequently the assessment has not yet been finalised. Once the second challenge has been successfully completed we will move onto the next challenge which is likely to be about the Homelessness strategy.

Thurrock is also working closely with Basildon Council to continue funding the *Single Person Outreach Street Homeless Programme*.

Develop a local Autism Strategy

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 & Well Being Board in July 2015 for approval. The strategy is now available on the Council's website:

<https://www.thurrock.gov.uk/sites/default/files/assets/documents/asc-strategy-autism-2015-v01.pdf>

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.

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

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
Tier 2 weight management services for adults: % of course attendees who achieve their goal by 12 weeks.	G	ACHIEVED	N/A – New Indicator	66.1%	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	G	ACHIEVED	Better	94.6%	92%
% of 4 week Quitters are from the 40% most deprived LSOAs in Thurrock	G	ACHIEVED	N/A – New Indicator	56% (Provisional Feb 2016)	40%
Number of households at risk of homelessness approaching the Council for assistance	-	-	Worse	2944	2400 (Baseline)

Note – Latest data for smoking quitters is only up to February 2016 as performance is reported in arrears.

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

YEAR 2 DELIVERABLES

Improve the quality of housing stock through effective engagement with private/social landlords, increasing stock which meets the New Thurrock Standard

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. Following a service users satisfaction survey and in the last three months: 100% of residents who have been visited have told the service they felt 'healthier and safer' at home. So far, the initiative has helped almost 700 households.

Also, as part of Well-Homes initiative, landlords are encouraged to become accredited. Accreditation educates landlords and gains a commitment from them to raise housing standards. Whilst the take-up of this scheme has been sporadic, the service aims to re-launch it again in a different form and to complement it with an advertising campaign of its new enhanced landlords offer in the coming months.

The Transforming Homes programme which commenced in 2013 continues to deliver and is nearing the completion of year three. To date, 5,838 properties have been completed which is 58% of the total housing stock. The Council is on track to transform 60% of its stock by the end of the current programme year which completes in May 2016.

It is important to note that in December 2015 Cabinet reviewed the financial implications of the budget announcements and key policy changes through the government's introduction of the Housing and Planning Bill and Welfare Reform Bill 2015. Cabinet subsequently approved an extension of the Transforming Homes programme by 1 year for internal improvements and 3 years for external improvements. This extends the timeframe for full completion of the programme to 2021 for all property elements.

Support young people into work by opening specialist housing providing a safe environment and access to local job opportunities

The significant investment which is currently taking place in the council's housing stock represents a real opportunity to provide additional social value to the local communities in the borough. The council's commissioning, contract management and partnering approach supports a framework for social value delivery that works with all sectors to support training and employment opportunities for all segments of our communities. The key successes during 2015/16 are:

- 27 apprenticeships created across the programmes
- 39% Local Spend achieved through the Transforming Homes Programme
- 125 jobs created between Transforming Homes contractors – 37% of staff based locally
- Nine pathway programmes delivered which support local residents through training, work experience and job opportunities. This has benefitted 72 local residents.
- 12 week Trade School programme delivered by our repairs partner, Mears, providing training in building skills for 14–17 year olds which has benefitted 45 residents in total

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
No of council households assisted to move to a smaller property (downsize)	G	ACHIEVED	Better	77	55
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	R	FAILED	Worse	70%	75%

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

YEAR 2 DELIVERABLES

Deliver Thurrock's first community based cultural river festival in July 2015 and establish a long term legacy event

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 idea13.org 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.

Such was the success of Village Beach, work is currently underway for the second event in Summer 2016.

Create a continual pathway along the 18 miles of river front to enable greater access to cultural assets and opportunities for walking and cycling

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.

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

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.

Cabinet in October received a report from the member-led Thameside Complex Review Panel looking at the options for the building and services contained within the Thameside Complex. Following this, a separate officer report was presented to Cabinet in December outlining the professional and specialist advice needed to consider these further options. At this meeting Cabinet approved the long term aspiration to build a new theatre in Grays with flexible, adaptable accommodation more suited to modern needs and with the potential to generate a higher income to support the service and reduce the level of subsidy payable by the Council.

Priority	Promote and protect our clean and green environment
Objective	Promote Thurrock's natural environment and biodiversity

YEAR 2 DELIVERABLES

Reduce landfill by improved contractual arrangements for household waste collection and engaging with residents and the community to improve recycling and re-use levels

The level of Thurrock municipal waste that has been sent to landfill this year is the lowest on record at 18%. The treatment contract that has been in place since September 2015 ensures for the first time that no household wheelie bin waste is now landfilled and that all non-recyclable domestic waste, collected from households is diverted to energy recovery. This has both economic and environmental benefits.

The campaign to reduce the level of contamination within the dry recycling stream has also had a positive outcome. The level of non-recyclables within the blue bins is circa 13%. Apart from the obvious benefit of a better quality of recycling, this has also led to disposal costs being maintained at the lowest possible level.

A communication programme has been devised to target specific areas across the Borough to ensure that residents are informed and able to participate in the recycling service. A project is also underway to introduce single stream recycling at flats. Despite these efforts, the rate of recycling for this year has continued to fall. A wide-ranging review of the service is underway and proposals are being developed that will help to support an increase in the level of recycling and reduced disposal costs in future years.

Introduce a more environmentally-friendly and efficient way to maintain our roads and keep them safe especially in the winter months

Maintaining the excellent record of road safety in winter months, the council ensured that adequate salt stocks were in place for winter gritting. A salt barn has recently been completed at the Oliver Close depot to ensure that salt for future years can be stored out of the elements. This provides a large storage area and also ensures that the quality of the salt is retained, requiring less to spread on roads with each run.

By using preventative maintenance techniques in line with the Highways Maintenance Efficiencies Programme (HMEP), steps have been taken to roll out a joint/crack sealing programme on Thurrock's classified road network. This programme of work is being delivered internally, utilising in-house expertise within the Highways and Environment teams. It will ensure the network is sealed and stop ingress of water and prevent surface deterioration. Other programmes of works such as velocity patch and surface dressing are also being deployed to manage the network in a more proactive way, rather than reactive.

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.

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
% Household waste reused/recycled/composted	R	FAILED	Worse	38.21	48
% Municipal waste sent to landfill	G	ACHIEVED	Better	18%	19
Street Cleanliness - a) Litter	G	ACHIEVED	Worse	3%	6%
Street Cleanliness - c) Graffiti	G	ACHIEVED	Better	0%	2%
No of reported incidents of Fly tipping	n/a	n/a	Worse	2,504	Baseline is 1,850
No of reported incidents of abandoned vehicles	n/a	n/a	Worse	1,028	Baseline is 740

Related KPI Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
% of refuse bins emptied on correct day	G	ACHIEVED	n/a	98.5%	98.5
Tonnage of street waste removed	n/a	n/a	n/a	3,349.3	No target

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

YEAR 2 DELIVERABLES
<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 house-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 change overtime.</p> <p>The authority is also delivering new housing developments via Gloriana, the council's wholly owned development company.</p>
<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 on a weekly basis with a thorough annual inspection completed by an independent party.</p> <p>There are a number of examples from this year of how community groups have been engaging with the Department to ensure that parks, open spaces and town centres remain enjoyable for all. Some examples that deserve mention are:</p> <ul style="list-style-type: none"> • The Blooming Marvels in Stanford-Le-Hope who have become involved in the planting and maintenance of floral displays in their town centre • The community group from Hardie Park who are in the process of taking over responsibility for the ongoing maintenance and development of the park • The Lightship Café group who are in discussion with the Council about assuming responsibilities for the running of the Grays Beach Café • Residents in Chadwell St Mary who have volunteered to litter pick a park on a regular cycle • A community group who are litter picking Delafield Park <p>Further opportunities for working with communities and actively engaging with community forums are being pursued. The development of a clear policy and guidelines regarding the transfer of responsibility for maintenance will help to ensure that community engagement and participation can continue to grow and develop.</p>

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

YEAR 2 DELIVERABLES

Develop and deliver contemporary services to support a sustainable Medium Term Financial Strategy and implementation of savings proposals for 2015/16

Despite significant un-anticipated in year pressures, officers have worked hard to ensure that the general fund budget came in on target by the end of the year.

Develop and agree further savings, new service delivery models, investment opportunities and external funding to enable a balanced budget for 2016/17

Council have agreed a balanced budget at the Council meeting in February 2016. However, as previously reported, pressures already coming through especially in Children's social care and Director's Board are proactively working on identifying the necessary mitigating factors.

Deliver an ambitious People Strategy to recruit and retain an engaged, confident and high performing workforce

The new People Strategy will be launched in 2016 informed by the outcome of the Peer Review, Staff Survey, IIP and the Transformation programme. The Corporate Workforce Group and Staff Forums will be engaged in the development of the strategy. In addition to the transfer of Serco staff the focus this year has been on the recruitment and retention of social workers; recruitment of a Chief executive; restructuring of the senior team; staff survey; preparation for IIP reaccreditation and the implementation of Matrix as the council's source of agency staff.

Improve health and attendance through excellent people management, education and health promotion

Investment in staff wellbeing and absence management has continued, maintaining the improvement in overall levels of sickness absence – the 2015/16 outturn for average days absence per FTE was 9.69 – an improvement compared to 9.87 days in 2014/15. A new contract with First Care was implemented in April 2016 as the nurse contact centre and management tool for staff sickness absence. In addition an Occupational Health Nurse was appointed to actively support staff returning to work.

Deliver a programme of leadership and workforce development to support service delivery and develop skills and aspirations of staff

An updated leadership and management development programme is now in place. As part of the Serco transition a programme for managers was developed that captured both process and behaviours. Investment in the transitioned staff has continued through the 'staff matters programme'; HROD are working with Institute of Leadership & Management (ILM) to become an accredited ILM Centre which will enable the delivery of accredited programmes; a focused leadership programme will begin in July with an analysis of personal strengths and a 360 diagnostic.

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

There is now 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. Building on the Peer Review recommendations, 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.

YEAR 2 DELIVERABLES

Modernise our internal processes and ways of working through digital technology, employee self-service and on-line learning

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 successfully helped support the delivery of the Serco transition programme. 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 now the Serco transition is complete. In conjunction with the Self-Service work an Oracle Steering Group has been formed to investigate ways of configuring and interacting further with Oracle across the Council in order to maximise the return on investment.

The new Electronic Document & Records Management System (EDRMS) which is driving records management into a single, efficient, modernised digital format, is now at the end of its first phase of roll out. The migration of documents to the new system is fully underway and due to be completed in December 2016. Further initiatives, such as scanning archive records to reduce off-site storage costs and the potential of a digital mailroom to become more “paper-light”, are under consideration as part of phase 2 of the programme.

All scheduled Civic Offices moves were completed in November 2015 along with associated IT improvements. The next phase is underway to rationalise external communication land-lines to and from the satellite sites. Discussions are in progress on how to shape the ground floor of Civic Offices plus the use of the 1st and 2nd floors of the CO1 building to be more commercially productive for the council.

Skype for Business (formerly Microsoft Lync) has been rolled out to all users as a tool to support flexible working/hot-desking. It allows instant messaging (IM) between users plus displaying “user presence”, location and status (busy, available etc). After a successful pilot test, the next phase will roll out the use of audio conferencing and screen sharing across the council.

The council is currently working with a supplier to develop a predictive data analytics model that will identify children in the 0 to 2 age range who are most at risk by age 5. This system will analyse a number of anonymised data feeds and then provide the Council with alerts to identify children at risk, enabling earlier intervention to support families and prevent maltreatment. It is hoped that this can be extended further to predict early intervention risks with adults.

Deliver the Transformation Programme, driving channel shift and customer access arrangements to reflect the digital council ambition

Following Digital Board and Transformation Board sign off the Channel Migration strategy, a full implementation plan has been developed and is continuously being reviewed. The strategy proposes that for most residents (i.e. all those who are able to), the first point of contact with the Council should be via our online channels - although there will still be telephone and face to face contact available for services that cannot be transacted on-line and for residents who do not have digital channels.

Recent data shows that our customers want to transact with us digitally:

- 31,561 residents have signed up for My Account
- c.10,000 households have registered for managing their Council Tax on-line with a further 55,000 remaining
- 63% of bulky waste bookings made online
- 10,674 residents registered to report issues online
- 2,723 Housing Benefit (HB) registrations are now on-line
- Benefit claimants have viewed their account 41,298 times
- 2,454 direct debits have been set up online
- 484 registrar appointments booked online since August 2015

With the introduction of eBilling scheduled for mid-2016 full council tax management will soon be possible on-line. This will negate the need for paper-based billing for all customers with My Accounts and create another huge opportunity for the council to actively convert the remaining households to create a My Account.

The new online adult social care information and advice site powered by Quickheart has been live for a number of months and work is underway to see how it can be developed further to offer additional self-assessment capabilities and potentially an eMarket facility that allows customers to purchase equipment or services directly via our web site from trusted suppliers.

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

Well Run Organisation Performance	RAG Status	New Framework	Direction of Travel since 2014/15	Year End Outturn	Year End Target
Overall spend to budget on Capital Programme	G	ACHIEVED	In line	90	90
Overall spend to budget on General Fund (variance)	G	ACHIEVED	In line	0	0
Overall spend to budget on HRA (£K variance)	A	FAILED	In line	£900K	0
% Council Tax collected	A	FAILED	Worse	98.58	98.9
% National Non-Domestic Rates (NNDR) collected	G	ACHIEVED	Better	99.8	99.3
% Rent collected	G	ACHIEVED	Better	99.64	99.5
% invoices paid within timescale	A	FAILED	Better	95.37	97
% timeliness of all Complaints	G	ACHIEVED	In line	98.1	98
Average sickness absence days per FTE	A	FAILED	Better	9.69	9
% long term sickness	A	FAILED	Better	45	34
% stress/stress related absence	G	ACHIEVED	Better	17.14	18
No of people registered for My Account	G	ACHIEVED	Better	31,561	25,000