

Thurrock: A place of opportunity, enterprise and excellence, where  
individuals, communities and businesses flourish

## Corporate Overview and Scrutiny Committee

The meeting will be held at **7.00 pm** on **15 January 2015** in **Committee Room 1** at  
**the Civic Offices, New Road, Grays, Essex, RM17 6SL**

### Membership:

Councillors Yash Gupta (MBE) (Chair), Shane Hebb (Vice-Chair), Oliver Gerrish,  
Charlie Key, Val Morris-Cook and Robert Ray

### Substitutes:

Councillors Terry Brookes, Robert Gledhill, Barry Johnson and Graham Snell

### Agenda

Open to Public and Press

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<b>2 Minutes</b>	<b>5 - 10</b>
To approve as a correct record the minutes of the Corporate Overview and Scrutiny Committee meeting held on 11 December 2014.	
<b>3 Items of Urgent Business</b>	
To receive additional items that the Chair is of the opinion should be considered as a matter of urgency, in accordance with Section 100B (4) (b) of the Local Government Act 1972.	
<b>4 Declaration of Interests</b>	
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**of savings on the Voluntary Sector**

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**Queries regarding this Agenda or notification of apologies:**

Please contact Matthew Boulter, Principal Democratic Services Officer by sending an email to [direct.democracy@thurrock.gov.uk](mailto:direct.democracy@thurrock.gov.uk)

Agenda published on: **7 January 2015**

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# DECLARING INTERESTS FLOWCHART – QUESTIONS TO ASK YOURSELF

Breaching those parts identified as a pecuniary interest is potentially a criminal offence

## Helpful Reminders for Members

- *Is your register of interests up to date?*
- *In particular have you declared to the Monitoring Officer all disclosable pecuniary interests?*
- *Have you checked the register to ensure that they have been recorded correctly?*

## When should you declare an interest *at a meeting*?

- **What matters are being discussed at the meeting?** (including Council, Cabinet, Committees, Subs, Joint Committees and Joint Subs); or
- If you are a Cabinet Member making decisions other than in Cabinet **what matter is before you for single member decision?**



Does the business to be transacted at the meeting

- relate to; or
- likely to affect

any of your registered interests and in particular any of your Disclosable Pecuniary Interests?

Disclosable Pecuniary Interests shall include your interests or those of:

- your spouse or civil partner's
- a person you are living with as husband/ wife
- a person you are living with as if you were civil partners

where you are aware that this other person has the interest.

A detailed description of a disclosable pecuniary interest is included in the Members Code of Conduct at Chapter 7 of the Constitution. **Please seek advice from the Monitoring Officer about disclosable pecuniary interests.**

**What is a Non-Pecuniary interest?** – this is an interest which is not pecuniary (as defined) but is nonetheless so significant that a member of the public with knowledge of the relevant facts, would reasonably regard to be so significant that it would materially impact upon your judgement of the public interest.

### Pecuniary

If the interest is not already in the register you must (unless the interest has been agreed by the Monitoring Officer to be sensitive) disclose the existence and nature of the interest to the meeting

If the Interest is not entered in the register and is not the subject of a pending notification you must within 28 days notify the Monitoring Officer of the interest for inclusion in the register

**Unless you have received dispensation upon previous application from the Monitoring Officer, you must:**

- **Not participate or participate further in any discussion of the matter at a meeting;**
- **Not participate in any vote or further vote taken at the meeting; and**
- **leave the room while the item is being considered/voted upon**

**If you are a Cabinet Member you may make arrangements for the matter to be dealt with by a third person but take no further steps**

### Non- pecuniary

Declare the nature and extent of your interest including enough detail to allow a member of the public to understand its nature

**You may participate and vote in the usual way but you should seek advice on Predetermination and Bias from the Monitoring Officer.**

**Thurrock: A place of opportunity, enterprise and excellence, where individuals, communities and businesses flourish**

To achieve our vision, we have identified five strategic priorities:

**1. Create a great place for learning and opportunity**

- Ensure that every place of learning is rated “Good” or better
- Raise levels of aspirations and attainment so that local residents can take advantage of job opportunities in the local area
- Support families to give children the best possible start in life

**2. Encourage and promote job creation and economic prosperity**

- Provide the infrastructure to promote and sustain growth and prosperity
- Support local businesses and develop the skilled workforce they will require
- Work with communities to regenerate Thurrock’s physical environment

**3. Build pride, responsibility and respect to create safer communities**

- Create safer welcoming communities who value diversity and respect cultural heritage
- Involve communities in shaping where they live and their quality of life
- Reduce crime, anti-social behaviour and safeguard the vulnerable

**4. Improve health and well-being**

- Ensure people stay healthy longer, adding years to life and life to years
- Reduce inequalities in health and well-being
- Empower communities to take responsibility for their own health and wellbeing

**5. Protect and promote our clean and green environment**

- Enhance access to Thurrock’s river frontage, cultural assets and leisure opportunities
- Promote Thurrock’s natural environment and biodiversity
- Ensure Thurrock’s streets and parks and open spaces are clean and well maintained

## Minutes of the Meeting of the Corporate Overview and Scrutiny Committee held on 11 December 2014 at 7.00 pm

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**Present:** Councillors Yash Gupta (Chair), Shane Hebb (Vice-Chair), Terry Brookes (substituting for Cllr Gerrish), Val Morris-Cook, Charlie Key and Graham Snell (Substituting for Robert Ray).

**Apologies:** Councillors Oliver Gerrish and Robert Ray.

**In attendance:**

Steve Cox, Assistant Chief Executive  
Kathryn Adedeji, Head of Housing, Investment and Development  
Sean Clark, Head of Corporate Finance  
Jackie Hinchliffe, Head of HR, OD and Customer Strategy  
Matthew Boulter, Principal Democratic Services Officer

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Before the start of the Meeting, all present were advised that the meeting may be filmed and was being recorded, with the audio recording to be made available on the Council's website.

### **8. Minutes**

The Minutes of Corporate Overview and Scrutiny Committee, held on 24 July 2014, were approved as a correct record. Councillor Gupta asked whether the recommendation on page 16, to look into merging the Citizen's Advice Bureau funding with the core grants for the voluntary sector had progressed. Officers stated this had been investigated and not been seen as practical.

The minutes of the meeting of Chairs and Vice-Chairs of Overview and Scrutiny 27 October 2014, were noted. Councillor Hebb requested a more in depth report for January's meeting.

### **9. Items of Urgent Business**

There were no items of urgent business.

### **10. Declaration of Interests**

Councillor Gupta declared a non-pecuniary interest in relation to item 5 by virtue that he worked with seven voluntary sector organisations that would be affected by the budget proposals.

### **11. Shaping the Council and Budget Progress Update**

The report related to the entire budget process and would be going to Cabinet next week. In the Government's autumn statement it had been made clear that savings would continue to be made up to 2018 after which savings were

still expected but at a lesser rate. The Council also had to work around a number of challenges, namely the reduction in business rate collection which had occurred due to the closure of Tilbury power station and appeals lodged with the Valuation Office. The cessation of sharing some senior management with Barking and Dagenham would also increase financial pressures but a management restructure being presented to Cabinet next week would keep costs at their current level.

Officers were confident that the 2015/16 year would have a balanced budget including the following factors:

- The amount of savings for the voluntary sector had been reduced.
- There would be a continued commitment to providing the essential living fund for that year.
- Capital spends will be agreed at Cabinet next week and then taken through the relevant Overview and scrutiny committees.
- The £3.5m of budget pressures brought forward into 2015/16 from 2017/18 be reduced to £1m.

Officers had run the budget through the worst case scenarios and were confident they could deliver the increased savings for 2015/16 and go further. They believed the savings targets set were realistic and not constructed to simply be achievable. There was an assumption that Council tax would increase by 1.99% but should this not happen the Council would need to identify alternative income or expenditure reductions including the use of any freeze grant available and the contingency available for demographic growth.

Members asked whether a £2 million saving from Serco was realistic and this was noted by officers to discuss in a later report.

In terms of the asset disposal programme, the Council had set a target to achieve £7 million savings from the sale of assets. There was a particular property that was being processed at the present time which would not complete until 2015/16 year. When this was achieved the savings would exceed the £7 million target. Councillor Hebb queried whether the assets sold were the most convenient and not necessarily the most strategic to sell. The committee agreed to pick this up in a report in the New Year.

A brief discussion was had on the Citizen's Advice Bureau (CAB) and it was noted that no discussions had taken place to merge funding of the CAB and the voluntary sector in the future. Members all agreed that more scrutiny of the CAB's spending needed to occur as well as more validation around the actual facts and figures that were provided to the Council. The future funding for the CAB had yet to be agreed by Cabinet.

**RESOLVED that officers note the above comments in preparation for Cabinet next week.**



## 12. Transformation Review

The Transformation Programme had been running for three years and covered five key areas, namely:

- The digital programme
- Community Hubs
- Civic Offices transformation
- IT
- Procurement

It had been essential for the council to modernise and in some cases to meet government requirements. The new website was the fastest local government website in the UK and 10,500 residents had already signed up to 'my account' which provided an increasing suite of online services. The council was planning a marketing campaign next year to increase the number of uses for 'my account'.

Members noted that the council was planning to measure the usability of 'my account' as second phase of the project. Councillor Morris-Cook suggested that the Council look into a quick online questionnaire similar to the car tax questionnaire on central government's website.

Officers confirmed that the workforce did engage in the call for their suggestions on efficiency savings. Many of the suggestions were fed into service specific changes or particular projects.

The Committee discussed the ground floor reception and agreed that self service was an essential feature going forward. Officers stated this was in the current proposal.

With regards to savings figures, the programme had saved £1.4 million in 2012/13 and £1 million in 2013/14. However, officers stressed that the programme was now focussed on enabling services to make savings through revised working arrangements and processes.

The Committee recognised that a section of the community would not be able to use online services but officers reassured Members that support for those sections of the community were still present.

### **RESOLVED: That:**

1. **The report is noted.**
2. **Officers investigate a suitable feedback service for 'my account' going forward.**

### **13. Serco Strategic Partnership Update Report**

The Council was nine and a half years into a fifteen year contract with Serco, formerly Vertex. 22% of all staff at the Council were related to the Serco contract in some form. It was important for the Council to ensure that for the remaining years of the contract it received value for money. As a result, a baseline project had been started to re-evaluate the contract, what the council was getting for its money and to renegotiate from that.

The Council was disappointed by the corporate and strategic response by Serco to the need for savings. The Council was reviewing the performance indicators to ensure all figures reported were accurate and that they reflected strategic aims as well as the day to day operational ones as well. It was noted, however, that a number of Serco performance indicators were merged with council indicators, such as the collection of council tax, for example.

Following a question officers stated they were confident that the council could resume the services provided by Serco after the end of the contract in 2020 as the majority of the services were transactional ones.

Officers outlined the composition of the Partnership Management Board, which was chaired by the Chief Executive and included the Managing Director of Serco, the Council's Director of Housing, Head of Housing and Commercial Services, Head of Finance and various directors from Serco. It was noted that Serco's financial situation nationally fluctuated.

**RESOLVED that the Committee endorse the approach outlined in the report and agree to receive further updates through the regular performance reports presented at this committee. This will include, at the appropriate time:**

- **An updated partnership contract that takes into account all agreed changes and provides for the effective use of all commercial tools available.**
- **Cost savings – a proposed Partnership savings target and delivery plan.**
- **Reshaped partnership – Amended services and revised output specifications.**

### **14. Work Programme**

The Committee discussed reviewing purdah rules and all agreed that the constitution working group was best placed to investigate this.

**RESOLVED: That:**

- 1. A report on customer service and channel shift be added to February's meeting.**

2. An update on the voluntary sector funding be provided at January's meeting.
3. Updates on Serco be provided through the regular performance monitoring reports.

**The meeting finished at 8.27 pm**

Approved as a true and correct record

**CHAIR**

**DATE**

**Any queries regarding these Minutes, please contact  
Democratic Services at [Direct.Democracy@thurrock.gov.uk](mailto:Direct.Democracy@thurrock.gov.uk)**

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<b>15 January 2015</b>	<b>ITEM: 5</b>
<b>Corporate Overview and Scrutiny Committee</b>	
<b>Mid Year Corporate Progress and Performance Report 2014-15</b>	
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> Non-key
<b>Report of:</b> Councillor Victoria Holloway, Cabinet Member for Central Services	
<b>Accountable Head of Service:</b> Karen Wheeler, Head of Strategy & Communications	
<b>Accountable Director:</b> Steve Cox, Assistant Chief Executive	
<b>This report is public</b>	

## Executive Summary

This report combines the performance against the corporate scorecard with progress against the related deliverables/ actions/ projects as outlined in Year 2 of the Corporate Delivery Plan. This is used to monitor the performance of key priorities set out in the Corporate Plan and enables Members, Directors and other leaders to form an opinion as to the delivery of these priorities.

This is an extended format compared to the usual monthly corporate scorecard which with approximately 50 pieces of data, cannot possibly cover all the work and progress that the council and our partners are making.

This mid-year progress report replaces the usual Quarter 2/Month 6 Corporate Performance Report.

At the mid-year point 84% of the indicators are either meeting or within an acceptable tolerance of their target and 99% of Year 2 deliverables are progressing in line with projected timelines or within tolerance. Against the backdrop of the national austerity measures, stretched finances and reduced resources, this is encouraging.

### 1. Recommendation(s)

- 1.1 **Notes the performance at this mid stage in the year and identifies, where it feels necessary, any further areas of concern on which to focus**

## 2. Introduction and Background

- 2.1 This is the mid year (Quarter 2) progress and performance report in relation to Year 2 of the Corporate Plan 2013-16. This report combines the performance against the corporate scorecard with progress against the related deliverables /actions/ projects for 2014-15.
- 2.2 Appendix 1 provides details on the progress of all the Year 2 Deliverables and associated key performance indicators (which hitherto have been reported to Cabinet in the monthly corporate performance reports and Corporate Overview and Scrutiny Committee on a quarterly basis).
- 2.3 The Corporate Plan has 5 priorities, each of which has 3 corporate objectives. Therefore Appendix 1 has been produced in an objective-by-objective format, to give an holistic picture of how the council is performing in relation to the overall Corporate Plan priorities. Including the narrative progress summary around deliverables, half way through the year, provides a fuller and clearer picture, rather than the inherent limitations of a defined basket of indicators.
- 2.4 The suite of indicators was also refreshed for 2014-15 to ensure focus on key priorities and objectives is maintained and monitored.
- 2.5 Reference to the related corporate risks and opportunities is also included in Appendix 1; the full report on the council's corporate/strategic risks and opportunities monitoring was presented to Standards and Audit Committee on 9 December 2014 and can be seen on CMIS.

## 3. Issues, Options and Analysis of Options

This report is a monitoring report for noting, therefore there is no options analysis.

### Report Headlines

The headline messages for this report are:

- 3.1 **Performance against target** - of the 50 indicators that are comparable, at the end of September 2014 (*NB KPIs = Key Performance Indicators*)

	KPIs at end of September 2014	KPIs at end of June 2014
<b>GREEN</b> - Met their target	48%	58.33%
<b>AMBER</b> - Within tolerance	36%	31.25%
<b>RED</b> - Did not meet target	16%	10.42%

3.2 **Direction of Travel (DOT)** - of the 42 indicators that are comparable, at the end of September 2014 (based on the previous year's outturn or position the same time last year, depending on which is most appropriate for the indicator):

	DOT at end of September 2014	DOT at end of June 2014
↑ IMPROVED	54.76%	68.29%
→ STATIC	16.67%	14.64%
↓ DECLINED	28.57%	17.07%

The performance of the indicators within the corporate scorecard need to be considered against the backdrop of the national austerity measures and reduced resources, and in particular, how these measures impact on the Council's finances and demands for services. However, the fact that over 80% of KPIs are currently hitting or close to target is encouraging.

Those that are currently not hitting target will continue to be monitored closely at both service and corporate level, and remedial action will be taken as appropriate.

### 3.3 Progress against Year 2 (2014-15) Deliverables

NB. The following RAG status' are based on a subjective rating for each deliverable within Year 2 of the Corporate Plan.

	<b>GREEN</b> - progressing as planned	<b>AMBER</b> - some slippage but within tolerance	<b>RED</b> - requires remedial action
<b>Priority 1:</b> Create a great place for learning and opportunity	70.6%	29.4%	0%
<b>Priority 2:</b> Encourage and promote job creation and economic prosperity	76.9%	19.3%	3.8%
<b>Priority 3:</b> Build pride, responsibility and respect to create safer communities	100%	0%	0%
<b>Priority 4:</b> Improve health and well-being	57%	43%	0%
<b>Priority 5:</b> Protect and promote our clean and green environment	58.3%	41.7%	0%
<b>Well-run organisation</b>	66.7%	33.3%	0%
<b>Overall Total</b>	70.5%	28.5%	1%

## KPIs 'IN FOCUS'

- 3.3 As part of the council's performance management process, the Performance Board - a council wide group of performance leads – reviews the progress of the Corporate Scorecard on a monthly basis to provide assurance to the Directors' Board and members of delivery. For Month 6, Performance Board also considered the progress against the Year 2 deliverables.

Where the Performance Board identifies issues that it considers to be of concern or indeed merits the highlighting of good performance it recommends these to the Directors' Board and members for their consideration.

### 3.4 % satisfaction with housing repairs RAG Status = **GREEN**

<b>Definition</b>	This PI measures the level of satisfaction from tenants with regard to the housing repairs service they receive. This is collected via an external, independent survey agency. The survey is undertaken at the point at which the "job" has been completed.		
<b>Reason for IN FOCUS</b>	This indicator has improved significantly from a historically, consistently low base.		
<b>Sept Actual</b>	<b>YTD (Sept)</b>	<b>YTD Target (Sept)</b>	<b>Year End Target</b>
85%	85%	80%	80%

Overall satisfaction with repairs continues to be positive and above target with 85% of tenants surveyed by an independent company saying that the service they received for housing repairs was either Excellent or Good.

Good management of the repairs contract and robust mechanism put in place in mobilizing works is leading to effective delivery of a repairs service and to high standards.

Later on this agenda, Members are asked to consider both a new repairs policy and the award of the repair contract to Mears Ltd. The procurement for a new Repairs & Maintenance contract follows a period of interim provision, with the associated improvements in performance, and learning gained through stronger client contract management and the implementation of a robust performance management framework. Both this and the procurement of the new repairs contract have been subject to extensive resident and Member consultation and changes have been introduced which directly reflect residents priorities.

*[Commentary agreed by Barbara Brownlee]*



### 3.5 Development Planning

Thurrock's Development Management Team is recognised as being one of the highest performing and progressive in the country. Despite reduced resources (and an increasing workload) the embracing of digital transformation, visionary management and the commitment of staff at all levels has seen the performance and reputation of the team continue to rise. Some of the team's more significant successes include:

- Royal Town Planning Institute Award for Excellence – June 2014 – for contribution to growth and employment (in relation to the work on the London Gateway Local Development Order)
- Consistently national top 10% performance levels (currently top 5%)
- Pro-active work to promote Thurrock as a place for investment (including attracting British Airway's bio-fuel plant to the Thames Enterprise Park)

The team regularly works with key stakeholders (community representatives, Members, developers) to improve service delivery. The team also holds bi-annual Planning Agent Panel meetings which provide key customers the ability to provide feedback and discuss the direction of the service with senior officers. In their report, the Planning Officers Society were highly supportive of the direction of the service stating:

*"...The Development Management service at Thurrock has moved forward a long way over the last 3 years in particular, in terms of performance and quality. This is a success story which could be helpful to other authorities as an example of Development Management good practice in the face of significant obstacles".*

Building upon this work, in September 2014, the team signed up to the Planning Advisory Service Planning Quality Framework in order to gain a greater understanding of the needs and experiences of its customers when submitting planning applications, with a focus upon creating conditions that will facilitate high-quality and sustainable investment that will benefit our communities for generations to come.

Off the back of the team's fast growing reputation as a progressive and modern planning service, they were recently commissioned to support a neighbouring authority which has led to further joint-working opportunities.

In early 2014, the Development Management team helped to establish what is seen as a unique 'Health and Wellbeing Planning Advisory Group'. This group is made up of representatives from Planning, Housing, Adult Social Care, NHS Thurrock Clinical Commissioning Group, NHS England (Essex Local Area Team), Public Health, Children's Services and others. The concept is for this group to consider, at the earliest opportunity, development proposals and provide comment to Development Management to ensure that development is

only permitted where the social wellbeing of the communities is protected or improved.

During 2013 and 2014 the Development Management Team have worked hard to establish channel shift and to move the services to a digital platform. In March 2014, they were awarded Smarter Planning Champion Status by the Planning Portal and the team continue to promote the benefits of digital service delivery.

In summary, the team recognises that when delivered in a constructive and engaging manner, planning is the catalyst for driving the necessary economic growth and significant social and environmental enhancements that will benefit our communities for decades to come. Despite the financial and other challenges that exist, the team continues to drive forward changes that enhance the planning experience, attract investment and yield positive outcomes – as illustrated in some of the key examples highlighted.

*[Commentary agreed by David Bull]*

### **3.6 Children's Services Key Performance Indicators**

Children's Services have deliberately set themselves some very challenging targets in 2014/15. This is to show our commitment to bringing Thurrock above national average benchmarks. The indicators within the corporate scorecard regarding Priority 1: Create a great place for learning and opportunity, were specifically chosen as these are ones which the service is focussing on improving.

The ambition to achieve good outcomes for children is best served by aiming for a step change rather than incremental progression.

This is reflected in the suite of children's services performance indicators, only one of which is showing as GREEN at the mid year point of the year. Importantly, however, the vast majority of the KPIs, whilst not meeting the target, have shown significant improvement and above statistical neighbours in many areas.

Also, amongst the key deliverables around children's services, 100% of commitments made in the corporate delivery plan for 2014/15 are being delivered as planned or with a small amount slippage. This is very encouraging and a testament to the hard work of all the staff in the service, particular during these difficult budgetary times.

*[Commentary agreed by Carmel Littleton]*

3.7 The full summary of the corporate scorecard KPI performance is set out below:

Corporate Priority	No. of PIs (not inc. Annual KPIs)	Performance against Target				Direction of Travel			
		No. of KPIs unavailable for comparison (n/a) *	No. of KPIs at Green ✓	No. of KPIs at Amber ↔	No. of KPIs at Red ✗	No. of KPIs unavailable for comparison (n/a) *	No. Improved since 2013-14 ↑	No. Unchanged since 2013-14 →	No. Decreased since 2013-14 ↓
Create a great place for learning and opportunity	14	4	1	5	4	7	5	0	2
Encourage and promote job creation and economic prosperity	5	0	3	1	1	1	2	0	2
Build pride, responsibility and respect to create safer communities	8	0	6	1	1	2	4	1	1
Improve health and well-being	7	0	4	2	1	1	3	0	3
Promote and protect our clean and green environment	8	0	7	1	0	1	4	3	0
Well run organisation	12	0	3	8	1	0	5	3	4
<b>TOTAL</b>	<b>54</b>	<b>4</b>	<b>24</b>	<b>18</b>	<b>8</b>	<b>12</b>	<b>23</b>	<b>7</b>	<b>12</b>
		<b>PIs available = 50</b>	<b>48%</b>	<b>36%</b>	<b>16%</b>	<b>PIs available = 42</b>	<b>54.76%</b>	<b>16.67%</b>	<b>28.57%</b>

Please note it is possible to have a different number of indicators comparable against “Direction of Travel” than “Against Target” because for some indicators we only have one year’s worth of data and therefore cannot compare Direction of Travel

#### **4. Reasons for Recommendation**

- 4.1 This monitoring report is for noting, with a further recommendation to circulate any specific areas to relevant Overview and Scrutiny for further consideration. It is also considered at Corporate Overview and Scrutiny Committee

#### **5. Consultation (including Overview and Scrutiny, if applicable)**

- 5.1 This monitoring report is considered on a quarterly basis by Corporate Overview and Scrutiny Committee and where there are specific issues relevant to other committees these are further circulated as appropriate.

#### **6. Impact on corporate policies, priorities, performance and community impact**

- 6.1 This monitoring report will help decision makers and other interested parties, form a view of the success of the Council's actions in meeting its political and community priority ambitions.

#### **7. Implications**

##### **7.1 Financial**

Implications verified by: **Michael Jones**  
**Group Accountant**

This is a monitoring report and there are no direct financial implications arising. Within the corporate scorecard there are some specific financial performance indicators, for which commentary is given within the report. With regard to other service performance areas, any recovery planning commissioned by the Council may well entail future financial implications, which will be considered as appropriate.

##### **7.2 Legal**

Implications verified by: **David Lawson**  
**Deputy Head of Legal**

This is a monitoring report and there are no direct legal implications arising.

##### **7.3 Diversity and Equality**

Implications verified by: **Natalie Warren**  
**Community Development and Equalities Manager**

This is a monitoring report and there are direct diversity implications arising. The Corporate Scorecard contains measures that help determine the level of progress with meeting wider diversity and equality ambitions, including sickness, youth employment and attainment, independent living, vulnerable adults, volunteering, access to services etc. Individual commentary is given within the report regarding progress and actions. The Corporate Plan Year 2 Delivery Plan also has some direct references to equality and diversity, for which there is commentary within the report.

**7.4 Other implications** (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

The Year 2 Corporate Delivery Plan and the Corporate Scorecard contain measures related to some staff, health, sustainability and crime and disorder issues. Individual commentary is given within the report regarding progress and actions.

**8. Background papers used in preparing the report** (including their location on the Council's website or identification whether any are exempt or protected by copyright):

- **Year 2 Delivery of the Corporate Plan -**  
<http://democracy.thurrock.gov.uk/thurrock/MeetingsCalendar/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/2265/Committee/402/Default.aspx>

**9. Appendices to the report**

- Appendix 1: Mid Year Corporate Progress and Performance Report

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APPENDIX 1

CORPORATE PLAN

MID YEAR 2014-15  
PROGRESS, RISK, OPPORTUNITY  
AND PERFORMANCE 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>	<b>Ensure that every place of learning is rated “Good” or better</b>

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



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

\*LAC = Looked After Children

## OVERVIEW

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## OVERVIEW

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

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

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

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

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

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

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

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

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

<b>Priority</b>	<b>Encourage and promote job creation and economic prosperity</b>
<b>Objective</b>	<b>Provide the infrastructure to promote and sustain growth and prosperity</b>

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

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



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

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

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

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

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

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

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

Related Strategic/Corporate Risks	Impact / Likelihood	Related Strategic/Corporate Opportunities	Impact / Likelihood
Risk 18, ERDF Low Carbon Business Programme	Substantial / Likely	Opportunity 30, Business Rate (NNDR) Pooling	Exceptional/ Likely

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

<b>Priority</b>	<b>Encourage and promote job creation and economic prosperity</b>
<b>Objective</b>	<b>Work with communities to regenerate Thurrock's physical environment</b>

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

<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 businesses supported by Low Carbon Business Programme <i>[links to Priority 5]</i>	<b>G</b>	226	144	290

<b>Priority</b>	<b>Build pride, responsibility and respect to create safer communities</b>
<b>Objective</b>	<b>Create safer welcoming communities who value diversity and respect cultural heritage</b>

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

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>
Risk 17, Equalities	Substantial/ Likely

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

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

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

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>
Risk 24, Community Engagement	Marginal / Unlikely

<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>A</b>	247	250	250
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	<b>R</b>	70%	75%	75
% satisfaction with housing repairs	<b>G</b>	85%	80%	80
Average time to relet Council properties	<b>G</b>	30.5	37	35
% of properties transformed against planned programme (based on 2000 prop)	<b>G</b>	100%	100%	100%
Number of Well Homes Assessments completed	<b>G</b>	128	100	400

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

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

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>
Risk 16, Emergency Planning & Response.	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>
% of young people who reoffend after a previously recorded offence	G	20%	25%	25%
% of offenders who successfully complete substance misuse treatment and do not re-present	G	89.7%	50%	50%



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

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

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

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

<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>
Permanent admissions to residential / nursing homes per 100K population over 18 years old	<b>G</b>	56	57	110
% older people still at home 91 days after discharge	<b>A</b>	82	93	93

<b>Priority</b>	<b>Improve health and well-being</b>
<b>Objective</b>	<b>Reduce inequalities in health and well-being</b>

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

<b>Priority</b>	<b>Improve health and well-being</b>
<b>Objective</b>	<b>Empower communities to take responsibility for their own health and well-being</b>

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

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

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

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

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

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

<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 targeted funding successfully awarded for Environmental programmes	<b>G</b>	100	25	25

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

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

<b>Related Strategic/Corporate Risks</b>	<b>Impact / Likelihood</b>
Risk 13, Carbon Management	Substantial / Likely
Risk 21, Coalhouse Fort Project	Substantial / Unlikely

<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 visitors to the boroughs managed natural areas	<b>G</b>	313,155* (Provisional)	312,500	625,000

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



<b>Priority</b>	<b>Protect and promote our clean and green environment</b>
<b>Objective</b>	<b>Ensure Thurrock's streets and parks and open spaces are clean and well maintained</b>

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

<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>G</b>	45.76	45	45
Municipal waste sent to landfill	<b>A</b>	20.8	19	19
Street Cleanliness a) Litter	<b>G</b>	1.8	5	5
Street Cleanliness b) Detritus	<b>G</b>	1.9	5	5
Street Cleanliness c) Graffiti	<b>G</b>	0.3	3	3
Street Cleanliness d) Fly-posting	<b>G</b>	0	1	1

## OVERVIEW

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

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

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

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

## Priority Well run organisation

### YEAR 2 DELIVERABLES - Financial & Governance

RAG

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

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

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

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

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

G

**YEAR 2 DELIVERABLES - Staff****RAG**

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

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

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

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

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

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

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

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

**G**

**YEAR 2 DELIVERABLES - Customers****RAG**

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

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

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

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

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

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

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

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

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

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

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

**A**

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

<b>Related Strategic/Corporate Opportunities</b>	<b>Impact / Likelihood</b>
Opportunity 28, Digital Programme / IT Connects	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>A</b>	28	30	90
Overall spend to budget on General Fund (% variance)	<b>G</b>	0	0	0
Overall spend to budget on HRA (£K variance)	<b>G</b>	0	0	0
% Council Tax collected	<b>A</b>	53.98	54.17	98.9
% National Non-Domestic Rates (NNDR) collected	<b>A</b>	57.72	59.51	99.3
% Rent collected	<b>A</b>	94.9	95	99.5
% invoices paid within timescale	<b>R</b>	91.81	97	97
% timeliness of all Complaints	<b>G</b>	100	97	97
% all Complaints upheld	<b>A</b>	46.2	45	45
Average sickness absence days per FTE	<b>A</b>	4.99	4.5	9
% long term sickness	<b>A</b>	50%	42%	34
% stress/stress related absence	<b>A</b>	24.1%	23%	20

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<b>15 January 2015</b>	<b>ITEM: 6</b>
<b>Corporate Overview and Scrutiny Committee</b>	
<b>Update on progress against recommendations into the impact of savings on the voluntary sector.</b>	
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> Non key
<b>Report of:</b> Natalie Warren, Community Development and Equalities Manager	
<b>Accountable Head of Service:</b> Karen Wheeler, Head of Strategy and Communications	
<b>Accountable Director:</b> Steve Cox, Assistant Chief Executive.	
<b>This report is</b> Public	

## Executive Summary

This report provides a summary of progress made in developing the recommendations made at a joint meeting of all Overview and Scrutiny Chairs and Vice Chairs to consider the impact of savings to the Voluntary Sector, October 2014.

### 1. Recommendation(s)

#### 1.1 Consider progress to date and provide comments where relevant.

### 2. Introduction and Background

2.1 In August 2014 Cabinet agreed to convene an informal meeting of Chairs and Vice Chairs of the Overview and Scrutiny Committees to consider the impact of savings proposals to the Voluntary Sector. The special meeting was held 27 October 2014.

2.2 A number of recommendations were made to help limit the impact of savings proposals to the voluntary sector.

2.3 Since that meeting, officers have worked in partnership with the voluntary sector through CVS and through the Joint Strategic Forum with the voluntary sector to consider the recommendations and help stem the impact of savings on the sector. This paper provides an update on progress to date.

### 3. Issues, Options and Analysis of Options

- 3.1 The following section considers each of the recommendations made by the special committee with progress to date:

**Recommendation 1: The Group note the comments made by the Leader of the Council relating to Section 106 monies, the recruitment of a professional bid writer and the temporary use of reserves to provide interim support to the sector in time of transition**

- 3.1.2 S106: There have been discussions with CVS through the Joint Strategic Forum regarding the use of S106 monies and their availability to the voluntary and community sector. The current position is as follows:

- S106 negotiated and received by the Council is identified for specific measures to manage the impact of the development it relates to.
- S106 monies currently held by the Council have already been allocated to projects. While some is unspent it is programmed.
- The Council's Growth Board, chaired by the Chief Executive, is responsible for agreeing how unallocated S106 money should be spent.
- Where unallocated monies are for community facilities, or similar, a series of principles will be agreed with the voluntary sector to inform allocation decisions taken at Growth Board.
- A mechanism is being explored to involve the community and voluntary sector in shaping the infrastructure and other requirements across the Borough in order to inform future S106 negotiations and/or CIL process.

- 3.1.3 A professional bid writer: Initial discussions regarding this recommendation were discussed with the voluntary sector via the Joint Strategic Forum December 2014.

- 3.1.4 The Forum did not feel that one professional bid writer would be able to support a wide range of applications whilst securing income to cover their role. Instead, the Forum thought it would be best to identify a budget for supporting specific bids on an invest to save basis whereby professional bid writers could provide capacity across organisations to secure external funding. This model was especially considered to be appropriate for European Funding.

- 3.1.5 Discussion at the Joint Strategic Forum extended to other ways in which opportunities for securing funding for Thurrock could be explored. These are reflected in the following points for further discussion at the JSF 16<sup>th</sup> January 2015:

- Consideration of a Joint Funding Board to help lever funds into Thurrock, consider up and coming opportunities, liaise with key funders



and commission specific professional bid writing support on a business case model.

- Consideration of a Thurrock Giving initiative – Local giving schemes have been successful in other areas. A common feature of giving schemes is they have come out of Fairness Commissions. As Thurrock is currently establishing a Fairness Commission, there may be opportunity to explore support for this in the future. Something like a Giving Initiative could provide opportunity for an endowment approach to future funding.
- Innovative opportunities – there may be other ways of securing ongoing funds to support future community investment. For example, consideration of a Lottery for Thurrock, or ring-fencing income from different schemes for community investment.

3.1.6 Temporary use of reserves to provide interim support to the sector in time of transition: A draft template to inform the use of reserves is provided at Appendix 1. This will be discussed with the JSF 16 January 2015.

**3.2 Recommendation 2: The alternative budget proposal supplied by the voluntary sector be reviewed and studied to ascertain its viability**

3.2.1 As previously reported to O+S and agreed by Cabinet December 2014, the consideration of the alternative budget proposed by CVS has resulted in a reduction to the proposed savings impact of £249,000. This news has been welcomed by the sector who thanked the council for effort in this area at its meeting December 2014.

**3.3 Recommendation 3: Officers and portfolio holders review the proposals for outsourcing council services to the voluntary sector.**

3.3.1 As previously shared with O+S December 2014, services have provided an initial response to the areas identified by CVS that could be considered to be outsourced. Little progress has been made in the time since the last meeting in taking forward any of the areas where some potential was identified as being likely.

**3.4 Recommendation 4: The Voluntary Sector provide plans on how they could work together to provide joined up services in the future.**

3.4.1 CVS will be reporting back to JSF on this recommendation 16 January 2015 and the response will be shared with O+S if possible, 15 January 2015.

**3.5 Recommendation 5: The current voluntary sector model in Thurrock to be reviewed.**

3.5.1 The following text has been shared with the Joint Strategic Forum (JSF) and the review of the Community Engagement Strategy will take place 2015. Furthermore, The JSF will meet at the same time as Strategy Week 2015 to ensure better communication with the future budget programme.

This recommendation came from the debate at the special Overview and Scrutiny meeting which identified examples of poor communication between the council and voluntary sector.

The main criticism made by the voluntary sector was that little effort was made to inform organisations about the proposed savings prior to the proposals being made public.

The council accepts that with hindsight more could have been done to avoid organisations learning about the proposed impact on their organisation prior to the publication of proposals with Overview and Scrutiny papers.

This will be avoided in the future by reviewing the guidance notes to officers regarding savings proposals, and including advice around communications.

Another example raised at the Overview and Scrutiny meeting was unhelpful comments made by officers in their discussions with the voluntary sector – for example, referring to the Compact as lacking any weight as it is not a legal document with the inference that it could be ignored.

Promoting the importance of the voluntary, community and faith sector as a valued partner is a constant piece of work, and new ways of strengthening our commitment in this area are always being tested.

The Community Engagement Strategy and Compact are the key documents which set out our shared commitments to joint working. The Community Engagement Strategy is to be refreshed 2015 and the Joint Strategic Forum will be utilised to consider how this can consider improvements to joint working.

The Compact was refreshed 2012. There is scope to improve the use of tools such as logging examples which either promote the Compact, or which demonstrate practice which is not Compact compliant so that the council and voluntary sector, through the Joint Strategic Forum, can take a more strategic and informed view of practice across Thurrock. This piece of work will be absorbed in the Community Engagement Strategy (CES) refresh exercise.

Finally, it has been suggested by CVS that the Council needs a strategy as to how it funds the sector. The council has recently worked with the sector to co-design the Thurrock Council's Commissioning, Procurement and Grant Funding Strategy with the Voluntary, Community and Faith Sector (VCFS) 2014/15-2016/17. This sets out key principles and commitments with regard to funding the sector.

Previously, the council has avoided savings to the voluntary sector in order to provide time for the sector to better prepare for reduced income (e.g. 2012/13 voluntary sector grants proposals). It would be almost impossible for the council to be more precise with regards to agreeing budgets to support the voluntary sector outside contracts/ funding agreements. However, the review of the CES provides an opportunity to see if commitments through the Compact can be strengthened. Furthermore, the options work required around Recommendation 1 (S106 and professional bid writer) provide an opportunity to strengthen a partnership approach to budget planning.

**3.6 Recommendation 6: Savings proposals be qualified in future so Members can understand the value of savings in terms of value for money.**

3.6.1 This will be adopted where practicable.

**4. Reasons for Recommendation**

4.1 Members of Corporate Overview and Scrutiny are asked to share their comments on the progress made to date to help inform an ongoing dialogue with the voluntary sector. Budget savings are likely to feature in future years, and it is important that we learn from this year's experiences to help better prepare for dialogue and a joint approach in future years.

**5. Consultation (including Overview and Scrutiny, if applicable)**

5.1 The Joint Strategic Forum with the voluntary sector provides the main opportunity for dialogue with the sector for consulting on proposals. Comments from Overview and Scrutiny will inform discussion at the next meeting scheduled 16 January 2015.

**6. Impact on corporate policies, priorities, performance and community impact**

6.1 The range of services and activities provided across the voluntary sector impact on all corporate priorities.

**7. Implications**

**7.1 Financial**

Implications verified by: **Jonathan Wilson**  
**Acting Chief Accountant**

The financial implications identified to date are explained in the body of this report. These remain under review as the work progresses

**7.2 Legal**

Implications verified by: **David Lawson**  
**Deputy Head of Legal & Deputy Monitoring Officer**

There are no direct legal implications at this stage as this report is to consider progress to date and provide comments where relevant. Due regard should be had to equality impact assessments and consultations.

### 7.3 **Diversity and Equality**

Implications verified by: **Rebecca Price**  
**Community Development Officer**

The impact on equality groups have been considered through individual proposals as they have made their way through the budget process. Efforts made through the recommendations from Overview and Scrutiny have succeeded in reducing the overall impact on the voluntary sector, therefore helping to mitigate the cumulative negative impact.

### 7.4 **Other implications** (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

No other implications.

### 8. **Background papers used in preparing the report** (including their location on the Council's website or identification whether any are exempt or protected by copyright):

Papers and minutes from the special Overview and Scrutiny Meeting 27 October 2014

<http://democracy.thurrock.gov.uk/thurrock/Committees/tabid/62/ctl/ViewCMISCommitteeDetails/mid/463/id/432/Default.aspx>

### 9. **Appendices to the report**

- Appendix 1 – Draft Interim Support Form Application Form.

#### **Report Author:**

Natalie Warren

Community Development and Equalities Manager

Strategy Team, CEDU

# Interim Support Fund

## Application Form for Community and Voluntary Sector

Please complete this form in conjunction with the attached guidance notes for applicants.

<b>1</b>	<b>Name of organisation</b>	
	<b>Address</b>	
	<b>Lead contact</b>	
	<b>Telephone number</b>	
	<b>Email address</b>	
<b>2</b>	<b>Nature or title of original grant or contract</b> (See guidance note 1)	
<b>3</b>	<b>Name and contact details for council department or funder responsible for grant or contract</b>	
<b>4</b>	<b>Value of revised grant or contract (£'s) (See guidance note 2)</b>	
<b>5</b>	<b>Value of interim funding requested (£'s) and from when (See guidance note 3)</b>	
<b>6</b>	<b>Please summarise your organisation's plans to repay an award of interim support funding (See guidance note 4)</b>	
<b>7</b>	<b>Signed on behalf of applicant as a true record</b>	<b>Name</b>  <b>Signature</b>
<b>8</b>	<b>Date of submission:</b>	
<b>Data Protection Statement</b> We will process the information provided in accordance with the Data Protection Act for the purposes of administering the Interim Support Fund. The information provided will be stored securely by Thurrock Council and will be destroyed within 6 years.		

Completed nominations and requests for assistance should be submitted via email to:

[community@thurrock.gov.uk](mailto:community@thurrock.gov.uk)

or posted to: Community Development and Equalities Team, Thurrock Council, Civic Offices, New Road, Grays Thurrock, Essex, RM17 6SL

# Interim Support Fund

## Guidance notes for applicants

### Interim Support Fund

The Interim Support Fund has been established for the purpose of providing short-term financial assistance to organisations affected by a reduction in funding consequential to the council's 2015/16-2017/18 savings programme and from other public sector funders.

Priority will be given to organisations facing reduced funding from Thurrock Council as well as those that are able to demonstrate their ability to repay the fund as a loan.

**Assistance from the Interim Support Fund will only be considered for a maximum three month period.**

#### Guidance note 1

Please clarify the nature or title of the original grant or contract that your organisation has received from the council or another public sector funder including the duration and total value of the grant or contract (no greater than **50 words** please).

#### Guidance note 2

Please detail the value of the revised grant or contract (£'s) and a summary of the short-term implications for your organisation (no greater than **75 words** please).

#### Guidance note 3

Please note that requests will only be considered for a maximum three month period. In addition to the sum requested, please indicate when you would wish to receive the first Interim Support Fund payment.

#### Guidance note 4

Priority will be granted to those organisations that are able to demonstrate feasible plans for repaying an award from the Interim Support Fund. Please summarise your organisation's plans to repay an award of interim funding to the council, how and when you will expect be in a position to complete repayment (no greater than **75 words** please).

**Further information and support to complete the application form can be received on contacting [community@thurrock.gov.uk](mailto:community@thurrock.gov.uk)**

<b>15 January 2015</b>		<b>ITEM: 7</b>
<b>Corporate Overview and Scrutiny Committee</b>		
<b>Thameside Complex – Options Appraisal and Savings Target Response</b>		
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> Non-Key Decision	
<b>Report of:</b> Matthew Essex (Head of Regeneration)		
<b>Accountable Head of Service:</b> Matthew Essex (Head of Regeneration)		
<b>Accountable Director:</b> Steve Cox (Assistant Chief Executive)		
<b>This report is public</b>		

## Executive Summary

The Thameside Centre, built in the 1970s, is the centrepiece of the Borough's traditional cultural offer. The building houses a range of civic functions including the Borough's main Library, the Registry Office, the Thurrock Museum (and stores) and Theatre. Alongside the civic functions, the building also hosts a number of voluntary and community organisations providing a range of services to residents of Thurrock and neighbouring boroughs.

Like most parts of the Council, the Thameside Centre, together with the services which occupy it, are subject to a series of savings targets over the coming years. It is anticipated that the building's operation and management budgets will be reduced by £200k in 2016/17 and there could be further savings to be found in later years. The savings required from the building together with the approach of services occupying the Thameside to meeting their own savings targets, the wider transformation programme and historic underinvestment in the fabric of the building have all had, or will have, a significant impact on the use and profile of the building. Various parts of the building are already vacant with others expected to become vacant over the next two to three years.

At the same time, the Council's approach to heritage, culture and the arts continues to diversify with programmes emerging from High House Production Park and its associated cultural entitlement programme, the HLF funded Coalhouse Fort programme, the Use of the River/River Festival work and the potential for a new film and television studio complex in Purfleet Centre giving an exciting glimpse of an alternative approach/proposition.

In August 2014 Cabinet received a report setting out some of the context surrounding the Thameside Centre and seeking approval, duly given, to undertake

an 'Options Appraisal of the Thameside complex and Theatre'. The future of the Thameside Centre is an emotive issue which has always provoked passionate debate when raised. The first stage of this work is due to be reported to the February 2015 Cabinet meeting.

This report outlines the approach being taken to complete the options appraisal, identifies some of the emerging themes and reviews the impact of the existing savings targets.

## **1. Recommendation(s)**

### **1.1 That members of Corporate Overview and Scrutiny Committee acknowledge the work already underway and comment upon the approach to the options appraisal and the emerging themes.**

## **2. Introduction and Background**

- 2.1 Thurrock's arts, culture and heritage scene has traditionally been based around the Thameside complex, various arts and heritage sites across the borough such as Tilbury and Coalhouse Forts, events including the Orsett Show and the activities of a plethora of local groups, clubs and societies across the borough dedicated to history, music, dance, theatre, musical theatre and the visual arts. The Thameside complex, opened in the 1970s, has been the centrepiece of the Council's offer; housing both the Thameside theatre - which plays host to a mixture of music, entertainment and drama productions - and the Thurrock Museum and archives.
- 2.2 In recent years, as part of the Council's growth programme, there has been significant capital investment from a range of agencies in the development of an international centre for the creative industries at High House Production Park (HHPP). The Council has worked with partners including the Royal Opera House, Creative and Cultural Skills, ACME studios, Arts Council England and Central Government to secure the delivery of the Royal Opera House's Set Production Workshop, the Backstage Centre's world-class production, rehearsal and training space and dedicated, purpose built creative workspace for artists. A new costume store for the Royal Opera House will open in 2015 and proposals are coming forward for a further artists' studio development which could open in 2016/17.
- 2.3 The creation of HHPP has given Thurrock a much higher profile in the creative sector with the emerging proposals for the creation of a 500,000sqft film and television studio complex as part of the Purfleet Centre development evidence of the new credibility within the sector which the Borough now enjoys. The growing reputation of the borough as a centre for the creative industries has attracted national and international interest and is an opportunity for the Council and other stakeholders to work with the sector and create employment, increase social and community cohesion and work with local residents to support a broad cultural programme.



- 2.6 Recognising this opportunity, Cabinet agreed the recommendations within a report in December 2013 that placed the arts, culture and heritage at the forefront of the Thurrock 'offer'. The 'Unleashing Creative Ambition – A Strategic Role for the Arts and Culture in Thurrock' report set out a clear strategic direction and aligned Council engagement in this area closely with the agreed vision and priorities for the borough. The report recognised the exciting, challenging and game-changing growth programme in Thurrock and sought to capitalise on the opportunities created by securing the development and delivery of three propositions that together constitute a new arts, culture and heritage brief: -
- A cultural entitlement programme for every young person in Thurrock
  - An enterprise and innovation programme to attract, locate and develop businesses in Thurrock
  - A creative place-making programme that takes a culture, arts and heritage led approach to engaging communities with the growth programme
- 2.7 Elements of this programme have started to come forward already with Cabinet having received reports in July 2014 (Celebrating the River) setting out proposals to realise the potential of Thurrock's 18 miles of riverfront and to use the growth programme to provide more accessible open and wild-space, education facilities and foci for community, cultural, arts and heritage based activity as well as new homes and employment opportunities. One of the recommendations was to develop proposals for a festival of the Thames Estuary to celebrate the cultural and historic legacy of the riverfront. A further report in December 2014 (Thames Estuary Festival) outlined the emerging portfolio of projects under the three headings and sought approval, duly given, to establish a new Festival in the summer of 2015 developed with the community across Thurrock as an early development towards a larger Festival of the Thames Estuary in 2016.
- 2.8 With the Borough's cultural landscape changing rapidly the Council needs to establish what its offer will be and what the role of the Thameside Centre and the services within it will be going forward. The Thameside Centre's central location in Grays is a key contributor to the town's civic role for the Borough. The Vision for Grays, agreed by Cabinet in July 2013, acknowledged as much in seeking to build upon the Town's existing status and build a broader day time and evening offer around leisure, culture and entertainment. Whilst the building is well known and much loved by those that use it, the design, location and current use of the Thameside Centre does place constraints on the Council's arts, culture and heritage offer which risk exciting opportunities being missed.
- 2.9 The future of the Thameside Centre is an emotive issue which provokes passionate debate when raised. Previous discussions on its future have failed to reach a clear conclusion which has led to a pattern of underinvestment

and/or disinvestment which means the Council faces a significant capital cost to bring the building back up to an appropriate standard. Seeking to establish the future of the building within a period of intense financial pressure clearly presents a risk that this cycle will simply be repeated / continued. Any assessment needs to focus upon achieving the right service outcome rather than simply trying to achieve a savings target.

- 2.10 The current targets set out in the Council's Medium Term Financial Strategy require various reductions to be made in the costs associated with managing and operating the Thameside Centre together with the services which currently occupy it. A £200,000 saving is expected in 2016/17 and further savings may be required in future years. These will be dependent upon the outcome of the options appraisal exercise.
- 2.11 Consideration also needs to be given to the impact of other factors, including:
- the approach of services occupying the Thameside to meeting their own savings targets which could see current service offers shrinking or being withdrawn;
  - the wider transformation programme which is consolidating Council services within the Civic Centre and has already seen a number of back office functions relocated; and
  - historic underinvestment in the fabric of the building which has left a legacy of work which needs to be addressed if the building is to be retained.
- 2.12 Collectively these measures have all had, or will have an impact on the use and profile of the building with a number of spaces already vacant or shortly anticipated to be so. In the event that there is no alternative use for those spaces the impact on the remaining services will be significant.
- 2.13 Acknowledging the need to seek to balance these various factors, Cabinet received a report in August 2014 setting out some of the context surrounding the Thameside Centre and seeking approval, duly given, to undertake an 'Options Appraisal of the Thameside complex and Theatre'. Recognising that historically the most difficult element to resolve was the Theatre, the August 2014 report focussed on this when suggesting that the options to be considered should 'include but not be limited to':
- Remodelling the site for wider use including a theatre;
  - Provision of theatre facilities on one or more alternative sites;
  - Joint venture with another theatre provider on an existing or alternative site;
  - Maintain the status quo with minimal investment; and
  - Investing in the current site.
- 2.14 Ultimately, it was anticipated in the August 2014 report that the option appraisal would look at a wide range of options, including the potential for maximising use of the site and securing a cross subsidy for development of the theatre as well as an income for the council and could include:
- The implications of 'doing nothing';

- The options for theatre sites;
- An assessment of the pros and cons for each option (benefits and dis-benefits);
- The potential costs of each option and sources of funding; and
- A recommended option for both delivery and funding.

2.15 Work on the options appraisal commenced immediately after the Cabinet meeting. The approach and initial findings are outlined below.

### **3. Issues, Options and Analysis of Options**

#### **Approach to the Options Appraisal**

- 3.1 It is clear that, set against the backdrop outlined above, in order to get any form of agreement on the future of the Thameside Centre the options appraisal needs to consider all reasonable options for all affected services within the building – including do-nothing and an enhanced do-nothing. However, considering all possible options for all of the services within the building would be a colossal task likely to take many months to complete. It is therefore considered important to establish some principles early on in the process to allow any detailed consideration to be limited to just the areas that warrant it.
- 3.2 Critically, despite the focus placed upon it within the August 2014 Cabinet report, the options appraisal needs to focus on all services within the building and not just the Thameside Theatre. Whilst there is a general acceptance that the Theatre is likely to be the most difficult function to enhance in situ or re-provide, it is probably the function which the Council already know most about. Work completed in summer 2013 explored the potential to use the State Cinema for live performance and has already provided:
- An assessment of the existing Thameside Theatre audience and programme;
  - An assessment of the catchment area, local competition and potential audience size for a performance venue;
  - A specification for the appropriate scale and servicing of a venue in response to the anticipated audience;
  - An optimum (commercially speaking) programme;
  - A review of management options; and
  - An outline business plan – albeit for a different venue.
- 3.3 Whilst some elements of the work will ultimately need to be updated, very few of the other uses within the Thameside Centre benefit from this level of existing analysis. The headline approach of the options appraisal therefore seeks to get to a common position where a clear vision, determining the optimum service/provision, can be articulated for each of the constituent parts of the current Thameside offer. This will allow the appropriate thematic links to be made with wider programmes such as the Use of the River and the arts and culture work encapsulated within the December 2013 Cabinet report

'Unleashing Creative Ambition' whilst focussing effort on a manageable programme comprised of relatively few strands.

- 3.4 Building on the headline approach, the options appraisal is being conducted in two stages. The first stage seeks to break the current Thameside offer down into its constituent parts and establish the preferred routes forward (visions) for the likes of the Library, Thurrock Museum, Registry Office and the voluntary and community sector agencies which currently occupy parts of the building. The existing State Cinema work will be reviewed to determine an appropriate brief for a theatre within Thurrock (scale, facilities, programme offer and management options). In establishing these visions it should be possible to identify the best route forward for the various services and subsequently determine those functions which would be best served by being retained within the Thameside Centre, relocated/re-provided elsewhere or potentially removed entirely.
- 3.5 Alongside the visioning work, the existing information on a 'do-nothing' option (generally covered within the August 2014 Cabinet report) will be collated and an 'enhanced do-nothing' option explored. This will largely consider the potential to use the space more effectively and overcome the existing restrictions of the Theatre through physically remodelling the Thameside building to provide, for instance, increased and improved seating, a fly tower and increased wing space.
- 3.6 It is anticipated that the outcomes of stage one will be considered and reported to Cabinet in February 2014 with a view to getting acceptance and approval of any recommendations to move into a second stage which considers the potential routes to secure the implementation/delivery of the visions for the various services. It is anticipated that the second stage of the work will be more detailed and will be likely to require external consultancy support. Accordingly, this is not expected to report back to Cabinet until late summer 2015.

### **Work Completed to Date and Emerging Themes**

- 3.7 To date the following headline tasks have been completed or are in chain in support of the options appraisal:
- An assessment of the current Thameside offer by service (Library, Theatre, Museum and Registrars) to capture a baseline of staffing and expenditure levels, current offer/provision, user/audience numbers and approach to meeting existing savings targets including the impacts of the transformation programme;
  - Development of visions for the future of relevant services tying back to wider corporate or service specific agendas. This work is necessarily progressing at different paces for different services;
  - A review of the budget and expenditure of the Thameside building and the services within it to establish a definitive baseline of the cost of maintaining and operating the building and services;

- A review of existing legal and building information to determine the full extent of the Thameside estate, its condition and the nature and cost of the works required to bring it up to a modern standard. This has included the commissioning of a building condition survey;
- The engagement of Thurrock Arts Council and commissioning of external, specialist support to consider the potential to remodel the existing Thameside Theatre as part of the 'enhanced do nothing' option;
- Initial discussions with the voluntary and community sector providers/agencies who currently occupy parts of the Thameside Centre;
- A high level review of the funding options for supporting the provision of enhanced services either through the Thameside Centre or alternative means including engaging with the Heritage Lottery Fund and the Arts Council;
- A high level review of management structures for cultural facilities and an assessment of the relative strengths and weaknesses of the various options; and
- A high level review of the previously identified alternative options for hosting a theatre in the Borough.

3.8 Whilst some of the strands are still work in progress and it is not possible to draw any clear conclusions at the time of writing this report, there are some themes which have emerged from the work to date which are outlined below for information:

- There is a real need for the Council, users and local stakeholders to gain greater clarity on the nature, use and operation of the Thameside Centre. Discussions to date have highlighted the conflicting understanding of a range of issues relating to the building which are likely to have contributed to the failure to resolve previous discussions on its future. The options appraisal must seek to capture a complete account of the relevant information in a single place;
- There are exciting opportunities to link the heritage and broader cultural offers to wider Corporate agendas that are not tied to the Thameside Centre building;
- The current proposals within the transformation programme which seeks to consolidate Council services within the Civic Offices will have an impact on the Thameside Centre and are not fully aligned with the plans of individual services;
- There is the potential to make immediate savings from the Thameside Centre budget (discussed further below) without any significant impact on its operation but the service specific savings are likely to have greater impact by leaving spaces vacant and/or underused; and
- The building is not easily adapted and contains a great deal of wasted/inefficient space which cannot easily be brought into productive use.

### **Budget Position and Savings**

- 3.9 The direct budget for the operation and maintenance of the Thameside Centre (excluding the budgets of the services that are currently within the building) for 2014/15 is c. £540k. The current savings programme encapsulated within the Medium Term Financial Strategy anticipates a £200k saving from those budgets in 2016/17. There is an expectation of further savings being made in future years depending upon the outcome of the options appraisal. An initial review of the budget position suggests that there is the potential to meet the 2015/16 savings target from a review of the utilities, cleaning and security budgets as well as taking measures to increase the income generated through building and office hire.
- 3.10 However, as is noted elsewhere, the service specific targets are also likely to have an impact on the nature of the provision from the Thameside Centre. The most obvious example of this is the pressure on the Libraries budget where the potential to find a saving of up to £569k is currently being considered. Whilst the approach to meeting this target is the subject of a wider review of the Library Service, there are already suggestions that the existing Thameside offer could be reduced or, through the transformation programme, relocated to the Civic Offices. This would have a range of impacts on footfall, use profile and quality of the Thameside offer and it will be important to tie the two reviews together.

#### **4. Reasons for Recommendation**

- 4.1 The Thameside Centre is an important plank of the Council's current heritage, arts and cultural offer and enjoys a high profile locally. However, it is acknowledged as being an expensive building to operate and maintain which places restrictions on the nature of the services that can be provided from within it. The options appraisal which is currently underway is an important step in establishing the nature of the services that the Council wants to provide and thereby determine the facilities now required.
- 4.2 The views of Members of Corporate Overview and Scrutiny are sought on the approach being employed to complete the options appraisal and the emerging themes to ensure that the work is suitably robust.

#### **5. Consultation (including Overview and Scrutiny, if applicable)**

- 5.1 Various discussions have been completed with the services within the Thameside Centre and some of the users of those services. This includes the Thurrock Arts Council which was specifically identified within the August 2014 Cabinet report. Some limited public consultation is underway through the Community Builders linked to the Local Area Coordination programme.

#### **6. Impact on corporate policies, priorities, performance and community impact**

- 6.1 In December 2013 the Council adopted a new approach to heritage, culture and the arts (Unleashing Creative Ambition) which, whilst building on many positive developments across the Borough, cuts across some of the services currently provided from the Thameside Centre. Whilst the Thameside Centre is an important part of the current offer there are elements of the emerging programme which may provide more exciting opportunities for the delivery of some of those services. Establishing the role of the Thameside Centre and the services it currently provides is a critical step in shaping the Borough's approach to cultural activity more broadly in the future.

## **7. Implications**

### **7.1 Financial**

Implications verified by: **Sean Clark**  
**Head of Corporate Finance**

The approach to meeting the existing savings target and wider financial implications are covered within the body of the report. Any further financial implications will be assessed by Cabinet through consideration of the findings of the options appraisal.

### **7.2 Legal**

Implications verified by: **Alison Stuart**  
**Principal Solicitor**

There are no legal implications arising from this report. Any implications arising from the findings of the options appraisal will have to be considered once they become known.

### **7.3 Diversity and Equality**

Implications verified by: **Teresa Evans**  
**Equalities and Cohesion Officer**

The Thameside Centre is a well-known piece of the local cultural infrastructure. The options appraisal is seeking to determine the most appropriate offer to balance the needs of the Borough's communities with the opportunities that currently exist and the available budget. The continued inclusion of the Thurrock Arts Council is positive but it will be important to consider the extent to which any findings from the options appraisal are consulted upon with broader user groups and the public at large.

### **7.4 Other implications** (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

None

- 8. Background papers used in preparing the report** (including their location on the Council's website or identification whether any are exempt or protected by copyright):

None

- 9. Appendices to the report**

None

**Report Author:**

Matthew Essex

Head of Regeneration



<b>15 January 2015</b>	<b>ITEM: 8</b>
<b>Corporate Overview and Scrutiny Committee</b>	
<b>Asset Management</b>	
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> Non key
<b>Report of:</b> Ian Rydings, Head of Asset Management	
<b>Accountable Head of Service:</b> Ian Rydings, Head of Asset Management	
<b>Accountable Director:</b> Steve Cox, Assistant Chief Executive	
<b>This report is public</b>	

## Executive Summary

This report provides a summary of the Council’s strategic asset management activity with particular reference to;

- the Council’s asset management strategy adopted by Cabinet in 2011.
- the asset management delivery plan agreed by Cabinet in 2012.
- property disposals which have taken place since the adoption of the strategy
- future planned disposals, and
- the current activity of reducing the number of operational buildings used by the Council.

### 1. Recommendation(s)

**1.1 The Corporate Overview and Scrutiny Committee are requested to note the contents of this report.**

### 2. Introduction and Background

2.1 Asset Management is defined by the Royal Institution of Chartered Surveyors as; “the activity that seeks to align the asset base with the organisation’s corporate goals and objectives. It ensures that the land and buildings asset base of an organisation is optimally structured in the best corporate interest of the organisation concerned.”

2.2 Cabinet has developed the Council’s strategic approach to asset management in a number of stages. In October 2010, in advance of a substantive asset management strategy, Cabinet agreed high level policy objectives and policy principles for its future management of its property

portfolio. It was agreed at this time the Council's property holdings should in future be;

- managed strategically to support corporate aims and objectives.
- held and managed in support of service delivery.
- used to provide Value for Money and deliver efficiencies and savings for the future.
- procured and managed in a way that minimises the impact on the environment.
- used to support the regeneration of the Borough.
- used to support the activities and development of Thurrock's communities and the Council's partners.

2.3 In February 2011, Cabinet considered and approved a substantive Asset Management Strategy. This amplified the principles already agreed, and added further contextual information; in particular a summary of the Borough's major regeneration projects, an articulation of the strategy's relationship with the Corporate Plan and Medium Term Financial Strategy and more detailed reference to the range of improvement actions needed to progress asset management in the Borough.

2.4 During 2011, with externally funded support from Improvement East, the Council worked on a more detailed delivery plan for the strategy and as a consequence the Asset Management Delivery Plan was agreed by Cabinet in February 2012. From this point the asset management strategy has been moving to deliver 2 key aspects of the strategy;

- Achieving a lean, agile operational asset base by concentrating administrative operations in the Civic Offices In Grays (redesigned to support flexible working practices to maximise the building's efficiency) coupled with a light local service offer delivered from re-designed or newly constructed community hub buildings.
- To maximise financial returns from the sale of surplus property to support the Medium Term Financial Strategy.

2.5 The progression of the asset management delivery plan is regularly reported to Cabinet – typically twice each year. In one of these update reports in July Cabinet resolved to establish a cross party Member Working Group for Property Disposals to provide whole Council scrutiny of key asset decisions.

2.6 In a further update to Cabinet of the progress of the Asset Management Delivery plan in January 2014, Cabinet agreed a disposals protocol, specifying the processes and governance relevant to planned and opportunistic property disposals. This protocol is attached to this report at Appendix 1.

### **3. Issues, Options and Analysis of Options**

3.1 The Council has a wide range of property ownerships throughout the borough – in total adding up to around 600 different property interests. Under the Local Government Transparency Code 2014, Council's will be required to publish details of their property interests, in a prescribed format, by February 2015. Thurrock Council published this information in advance of the code requirements, in June 2014, and the information can be accessed from the following link;  
[https://www.thurrock.gov.uk/sites/default/files/assets/documents/land\\_premises\\_201406.pdf](https://www.thurrock.gov.uk/sites/default/files/assets/documents/land_premises_201406.pdf)

3.2 **Property Disposals.** This section of the report seeks to update Corporate Overview and Scrutiny Committee on the current position in respect of property disposals.

3.2.2 Table of Asset Disposals to date

<b>Former asset</b>	<b>Disposal price</b>	<b>Date of disposal</b>
167, Bridge Road, Grays	£275,000	December 2012
Land at Schoolfield Road (II), West Thurrock	£575,000	May 2013
Old School, Rectory Road, West Tilbury	£250,000	October 2013
King Street Car Park, Stanford-le-Hope	£350,000	December 2013
Land at Baker Street, Orsett	£114,750	January 2014
28, Hampden Road, Grays	£96,200	January 2014
Quebec Road former church hall, Tilbury	£50,000	March 2014
Street Farm, South Ockendon	£1,000,000	March 2014
Peaceful Row lorry park, West Thurrock	£857,850	July 2014
Brooke Road car park, Grays	£177,500	July 2014
Land at Thames Road, Grays (part of Grays Beach Park)	£216,000	October 2014
<b>Total disposals since adoption of the Asset Management Strategy</b>	<b>£3,962,300</b>	

3.2.3 A further four property disposals, already agreed by Cabinet, and with prices and purchasers agreed, are anticipated to complete before the end of the current financial year. These are; 152 and 160 Bridge Road, Grays, Quince Tree Nursery, South Ockendon and the former Graham James infant school, Stanford le Hope. The cumulative value of these agreed disposals is £1,385,000, which will bring the total disposal figure to £5,347,300 by the end of 2014/15.

3.2.4 During the next financial year 2015/16 a smaller number of higher value disposals are anticipated to complete. They are not detailed specifically in this publically accessible paper due to their current commercial sensitivity, but in total they are expected to amount to a further £6.5m in capital receipts bringing the total to in excess of £11.5m.

3.2.5 In the longer term there will be a need to focus on the disposal of a number of surplus and relatively valuable Council owned sites in South Ockendon.

These disposals are considered to be closely related to the regeneration of that area, and master planning work is taking place now to ensure that the best is made of this opportunity both in terms of neighbourhood regeneration, and the capital receipts benefit.

3.2.6 Further disposals are expected to be identified as a consequence of the Council's reduced use of operational buildings. Additionally, opportunistic disposals may arise to be dealt with as determined in the disposals protocol at Appendix 1. Such disposals will always be managed by the Officer Assets and Resources Board, with appropriate reference to the Member Working Group and Cabinet.

**3.3 Operational property.** This section of the report is intended to provide an update on the current thinking and state of progress with regard to the reduction in the number and size of operational properties used by the Council.

3.3.1 The contraction of services, and the equipping of the Civic Offices to operate for flexible working has enabled the Council to make and pursue ambitious plans to reduce its reliance on a number of operational properties held throughout the borough. This will result in revenue and capital savings, and provides the potential for revenue income if released properties are let, or capital receipts if they are sold.

3.3.2 The transformation of the Civic Offices has already enabled significant savings as the staff move from external sites to its central base. So far a number of operational buildings have been closed, including Crown House (Grays), Corringham Local Housing Office, Integration House (Grays), South Ockendon Local Housing Office and Station House (Grays). Additionally significant staff numbers have already moved from the Culver Centre, enabling a part closure and savings. The Pupil Support Service remains at the Culver Centre pending the building of a new facility which will enable the closure and disposal of the Culver site.

3.3.3 However, as at December 2014 the Council, across all of its services was still operating from 39 operational bases across the borough. Directors' Board have recently considered these sites individually and have provisionally categorised them into one of five groups for further action as shown in the table below.

<b>Category</b>	<b>Property</b>	<b>Lead service</b>
Close and dispose of or let	Purfleet Caretaking Office	Housing
	Careline Building, Stifford Clays	Housing
	Brisbane House Community Flat, Tilbury	Housing
	Tilbury Housing Office	Housing
	Riverside Youth Centre, Tilbury (subject to review)	Children's Services
	Chadwell Housing Office	Housing

<b>Category</b>	<b>Property</b>	<b>Lead service</b>
	(subject to review)	
	Stanford Youth Development Centre	Children's Services
Modernise IT as necessary in short term	Culver Centre	CEDU
	Phoenix Centre, South Ockendon	Children's Services
	Oak Tree Centre, Grays	Children's Services
	Carer's Centre, Grays	Adult Social Care
	Thameside Complex, Grays	Corporate
	One Stop Shop, Grays	Children's Services
	Curzon Drive Depot	Environment
Modernise IT and develop staff hub facilities (subject to the library review consultation)	Purfleet Local Housing Office	Housing
	Aveley Library	Children's Services
	Oliver Close Depot	Environmental Services
	Blackshots Library	Children's Services
	Tilbury Library	Children's Services
	Corringham Library	Children's Services
	Stanford Library	Children's Services
Modernise IT and continue with existing use	East Tilbury Library	Children's Services
	Aveley Children's Centre	Children's Services
	South Ockendon Centre	CEDU
	Bell House Day Care facility	Adult Social Care
	Ockendon Children's Centre	Children's Services
	Grangewaters Outdoor Education Centre	Children's Services
	Thameside Children's Centre	Children's Services
	Civic Offices	Corporate
	Grays Adult Education Centre	Children's Services
	Sunshine Centre, Tilbury	Children's Services
	Little Pirates Nursery, Tilbury	Children's Services
	Flagship Centre, Tilbury	Children's Services
Chadwell Information	Children's	

<b>Category</b>	<b>Property</b>	<b>Lead service</b>
	Centre	Services
	Abbots Hall Children's Centre	Children's Services
	Stanford Children's Centre	Children's Services
	Collins House, Corringham	Adult Social Care
	East Tilbury Children's Centre	Children's Services
Continue with existing use	Community Flat, Purfleet Garrison	Housing

#### **4. Reasons for Recommendation**

4.1 This item is brought before Members for information and discussion.

#### **5. Consultation (including Overview and Scrutiny, if applicable)**

5.1 There is an on-going consultation process with officers through the Assets and Resources Board and with Members through the cross party Member Working Group on Property Disposals.

#### **6. Impact on corporate policies, priorities, performance and community impact**

6.1 There is no direct impact on corporate policies arising from this report. However the general management of the Council's land and property portfolio clearly has a far reaching impact on corporate policies, priorities, performance and the community. The high level policy objectives of the asset management strategy, as outlined in paragraph 2.2 above, are intended to ensure alignment with Council priorities and community aspirations.

#### **7. Implications**

##### **7.1 Financial**

Implications verified by: **Jonathan Wilson**  
**Acting Chief Accountant**

The report itself has no financial implications. However the financial implications of asset management decisions are considered by the Officer Assets and Resources Board, and at Member level by the Member Working Group on Property Disposals, and Cabinet. The forecast value of capital disposals is factored into the Medium Term Financial Strategy and the Council's capital programme.

## 7.2 Legal

Implications verified by: **David Lawson**  
**Deputy Head of Legal & Deputy Monitoring Officer**

There are no direct legal implications arising from this report. Legal advice for asset management decisions is achieved by legal representation on the Assets and Resources Board, and through the in house legal management of all property disposals.

## 7.3 Diversity and Equality

Implications verified by: **Rebecca Price**  
**Community Development Officer**

There are no direct diversity implications following from this report. However, in terms of the wider asset management strategy, clearly such a fundamental strategy as that relating to the Council's ownership, use and management of land and property has the potential to impact significantly on the lives and wellbeing of people from minority groups.

The strategy aligns with the aims and high level objectives contained in the corporate plan. Each property will be managed to support the well-being of the Borough's communities. Work strands and projects which emanate from the strategy will be considered in the light of individual equality impact assessments to ensure that not only are adverse impacts mitigated, but that the needs of those from protected groups are addressed as far as possible.

## 8. Background papers used in preparing the report (including their location on the Council's website or identification whether any are exempt or protected by copyright):

Cabinet Paper 6<sup>th</sup> October 2010 – (Precursor to Asset Management Strategy);

Cabinet Paper 18<sup>th</sup> February 2011 – (Adoption of Asset Management Strategy);

Appendix to Cabinet Paper 18<sup>th</sup> February 2011 – (Asset Management Strategy document);

Cabinet Paper 22<sup>nd</sup> February 2012 – (Adoption of Asset Management Delivery Plan);

Appendix to Cabinet Paper 22<sup>nd</sup> February 2012 – (Asset Management Delivery Plan document);

Cabinet Paper 11<sup>th</sup> July 2012 (Asset Management Delivery plan update and establishment of Member Working Party on Property Disposals);

Cabinet Paper 8<sup>th</sup> January 2014 – (Asset Management Delivery Plan update, and adoption of disposals protocol);

**9. Appendices to the report**

Appendix 1 attached – is the Land and Property Disposals Protocol.

**Report Author:**

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## **Appendix 1; Land and Property Disposals Protocol**

### **1. Introduction**

1.1 The Asset Management Service team will ensure that a comprehensive register of the Council's property assets and their values are maintained, as set out in the signed off accounts.

1.2 The Council's Asset Management Strategy commits the Council to holding property only in support of the following objectives;

- the growth and regeneration of the Borough,
- efficient and effective service delivery,
- the well-being of the Borough's communities,
- the capital programme and revenue budget

Any property to which none of those reasons apply will be declared surplus and the Council will seek to maximise its value or regeneration potential, pending disposal in a time and means considered to bring the most benefit to the Borough.

### **2. Prioritised Assets Disposal Strategy**

2.1 Consequently, a prioritised assets disposal strategy will be prepared and maintained. Prioritisation decisions will be assessed against the following guiding principles:

1. The need for the efficient management of the Council's assets.
2. Achieving capital receipts; either to achieve savings or to re-invest in the Council's approved capital programme.
3. Rationalisation of the Council's estate to reduce running costs.
4. To meet the best interests of Thurrock residents. This might in some circumstances mean that land is disposed of at less than market value (including for nil consideration) when in support of overriding community objectives.
5. Achieving the Council's growth and regeneration priorities; particularly in ensuring the supply of land for housing growth

2.2 The Assets team will necessarily focus its resources on the successful disposal of assets in this prioritised disposals strategy

### **3. Third Party approaches**

3.1 The Council will pro-actively and constructively consider credible approaches from third parties to acquire specific Council assets not on the prioritised list through a two stage approach:

- Whether, in principle, the Council wishes to dispose of that particular asset.
- Whether it wishes to place the asset on the prioritised list within the disposal strategy

3.2 This view will be taken against the guiding principles in 2.1 above.

3.3 If the Council decides it does not wish to dispose of the asset and/or does not wish to place the asset on the priority list, a reply to this effect will be sent to the third party within 20 working days.

3.4 If the Council is prepared to prioritise the disposal of the asset, then in most cases a transparent marketing process will follow, in which the original enquirer will be invited to participate.

3.5 By exception, and on a case specific basis; for example where an enquirer is determined to have “special purchaser” status, or in the pursuit of community objectives, disposal maybe arranged directly with the enquiring party. In these cases a formal asset valuation for the proposed use will always be carried out; either by the Council’s qualified valuers or if more appropriate, by an independently commissioned professional valuer.

#### **4. New Council Assets for Disposal**

4.1 The Council may decide to bring forward its own alternative assets for disposal. Each asset will be assessed against the guiding principles in 2.1 above, before being placed on the list. An asset valuation will be carried out in each case prior to disposal; this might be by the Council’s own qualified valuers, or if more appropriate by an independently commissioned source.

#### **5. Governance**

5.1 Decisions to dispose of Council assets will be made in accordance with the Council’s constitution.

5.2 The cross-Council Member Working Party on Property Disposals will develop, progress and monitor the assets disposals strategy, making recommendations to Cabinet as timely and appropriate.

5.3 The Corporate Property Group of Council officers will meet to consider the disposals strategy, making recommendations to the Member Working Group for onward recommendations to be made to Cabinet.

#### **6. Marketing and Promotion**

6.1 To accelerate the disposal of assets the Council will, as necessary, pro-actively market and promote sites for disposal, engaging directly with the property market.

**CORPORATE OVERVIEW AND SCRUTINY COMMITTEE  
WORK PROGRAMME 2014-15**

<b>Report Name</b>	<b>Lead Officer</b>	<b>Meeting Date</b>
Budget Update	Sean Clark	3 February 2015
Performance Development Reviews (PDRs)	Jackie Hinchliffe	3 February 2015
Pay Review	Jackie Hinchliffe	3 February 2015
Customer Services/ Channel Shift	Barbara Brownlee/ Richard Parkin	3 February 2015
Quarter 3 Corporate Performance Report	Sarah Welton	26 March 2015
Fairness Commission Update	Karen Wheeler	26 March 2015
Fair Debt	Sean Clark	26 March 2015

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