

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 **24 July 2014**

Committee Room 1, Civic Offices, New Road, Grays, Essex, RM17 6SL.

Membership:

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

Substitutes:

Councillors Robert Gledhill, Barry Johnson, Graham Snell

Agenda

Open to Public and Press

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To approve as a correct record the minutes of the Corporate Overview and Scrutiny Committee meeting held on 20 March 2014.	
3. Items of Urgent Business	
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.	
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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

Agenda published on: **16 July 2014**

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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 20 March 2014 at 7.00pm

Present: Councillors Richard Speight (Chair), Barry Johnson, Wendy Curtis, Terry Hipsey and Yash Gupta

Apologies: Councillor Charlie Key

In attendance: S. Welton- Performance Officer
K. Wheeler – Head of Strategy
F. Taylor – Head of Legal Services
S. Clark– Head of Finance
R. Harris – Director of Adults, Health and Commissioning
J. Hinchliffe – Head of HR OD & Customer Strategy
R. Parkin – Head of Housing
M. Boulter – Principal Democratic Services Officer

33. MINUTES

The Minutes of the Corporate Overview and Scrutiny Committee held on 23 January and 17 February 2014 were approved as a correct record.

34. DECLARATION OF INTERESTS

a) Interests

No interests were declared.

b) Whipping

No interests were declared.

35. CORPORATE SCORECARD PERFORMANCE REPORT – MONTH 9

The Committee ascertained that 40% of indicators had performed less well when compared to their performance the previous year. Councillor Gupta asked whether the reduction in budgets and staff had caused a lower performance overall and officers explained that performance was affected by a number of different factors so reduction in resources was not the only factor.

The Committee discussed sickness absence and noted that it would not reach the desired target for this year. Officers stated that they were continuing to deal with stress related issues and that working in a stressful environment, certainly within the local government sector,

would continue to be a challenge. Officers added that a large proportion of stress related absence was related to stress at home rather than at work.

The Committee asked whether there was any discrepancy between the good performance figures relating to housing repairs and the reality of tenants complaining to Members at surgeries. Officers explained that the indicators were informed by an independent survey company who asked 400 tenants per month, their opinion of their recent repair work. This equated to 4000 tenants per year, which represented about 40% of all the Council's tenants. To achieve a 400 person response rate, per month, the company rang around 1600 tenants.

The Committee wondered whether instant feedback forms were used at every repair and it was responded that this was avoided because it put pressure on the tenant to give a biased opinion as the repair officer would be present in the house at the time the form was filled. All feedback received from the surveys were fed back to the contractors and used to manage their performance and service.

The Members noted that the general housing satisfaction survey was lower than the repairs satisfaction survey and officers highlighted that some of tenants contacted in the general survey would not have received a recent repair and were therefore basing their judgement of the housing service on their experience from a few years previous, for example. 20% of tenants in the general survey put their satisfaction level as 'fair' and the housing department was working to move those tenants to choose 'satisfied' or 'very satisfied'.

One member stated that since the Council had left the Morrison's contract, the repairs service had improved dramatically. Another member questioned the cost of all the surveys and officers agreed to provide this information outside the meeting.

RESOLVED that the Committee:

- 1.1 Acknowledge and commend services where there is good delivery against priorities.**
- 1.2 Notes the performance in areas of concern and identifies, where it feels necessary, any further areas of concern on which to focus.**
- 1.3 Recommends the areas In Focus to be circulated as appropriate to relevant Overview and Scrutiny Committee Chairs.**

36. YEAR 2 DELIVERY OF THE CORPORATE PLAN

Members questioned the need to receive this report as it had already been agreed by Cabinet but noted that, as the Corporate Committee, they should have sight of it. Councillor Gupta queried how many schools were in special measures and stated he had some more questions around the performance of some of the education plans. Officers explained that this was still a strategy document and that it represented what would be achieved from April 2014 onwards.

RESOLVED that the Committee:

- 1.1 Note the Year 2 Corporate Deliverables as detailed in Appendix 1**
- 1.2 Notes the addition of the theme “a well run organisation” which represent the cross cutting themes of Finance & Governance, Staff and Customer which underpin the organisation.**

37. REVIEW OF ELECTORAL ARRANGEMENTS

The Committee noted that two thirds of the whole council membership needed to vote in favour of a four yearly election for it to come into practice. Members queried the process should certain Members not be present at the full council meeting in which the vote would be taken. How would they cast their vote? The Monitoring Officer noted this point and stated she would come back to the committee to clarify.

The Committee noted the well written report but felt they could not make a decision at the meeting as the issue needed to be discussed with groups. There were many implications to consider.

The Committee asked for clarification around when the Police Crime Commissioner elections would take place and whether they would be held in November or with the other elections in May.

RESOLVED that the Committee inform and update their respective groups around the report and its contents and seek to progress debate on the issue in the new municipal year.

39. FAIRNESS IN THURROCK REVIEW

Councillor Speight introduced the report and noted the work and efforts of Stephanie Young, Democratic Services Officer, in pulling the report together. Councillor Speight briefly outlined the timeline of the review and added that the panel would oversee the establishment of the commission before is disbanded.

The Committee thought the report was well written and clear. Councillor Gupta noted that some community groups had been sceptical about the use and effectiveness of a commission and Councillor Speight responded that he had welcomed the scepticism because he wanted the community groups to challenge and think realistically about the role of a commission. Councillor Speight pointed out that the model of establishing a commission had worked in other councils and there was every chance it would be successful in Thurrock.

Councillor Johnson added that he had sat on the panel and supported all its recommendations but also, that it was important for the Council to help residents raise their own attainment and aspirations.

RESOLVED: That:

- i) The Fairness Review Panel Report is noted.**
- ii) The recommendations contained within the report be endorsed and commended to Cabinet for agreement.**

The meeting was finished at 8.00pm.

Approved as a true and correct record

CHAIRMAN

DATE

**Any queries regarding these Minutes, please contact
Matthew Boulter, telephone (01375) 652082,
or alternatively e-mail mboulter@thurrock.gov.uk**

24 July 2014		ITEM: 3
Corporate Overview and Scrutiny Committee		
Call-in to Cabinet Decision 01104302 – Shaping the Council 2015 and Beyond		
Wards and communities affected: All	Key Decision: Key	
Report of: Fiona Taylor, Head of Legal & Democratic Services		
Accountable Head of Service: Karen Wheeler, Head of Strategy and Improvement; Sean Clark, Head of Corporate Finance,		
Accountable Director: Graham Farrant, Chief Executive		
This report is Public		

Executive Summary

This report outlines the call-in made to the above Cabinet decision, highlighting the reasons why the call-in was made and the alternative proposals being put forward.

This report offers advice to the committee on how to manage the call-in through the committee process and should be used as a summary document to help understand the overview of this particular call-in.

1. Recommendation(s)

That Committee can either:

- 1.1 If it is concerned about the original decision in light of the call-in, refer recommendation 1.4 (Decision: 01104302, Shaping the Council 2015 and Beyond) to Cabinet for reconsideration, setting out in writing the nature of its concerns.**
- 1.2 Reject the call-in stating the reasons why.**

2. Introduction and Background

- 2.1 On Monday 14 July 2014, Councillors Robert Gledhill, James Halden and Shane Hebb called in recommendations 1.3 and 1.4 of the Cabinet report 'Shaping the Council 2015-16 and Beyond' (decision 01104302), in their capacity as three non-executive Members.**

2.2 For information, details of recommendations that have been called in are provided below:

Recommendation 1.3:

“Cabinet agree savings for 2014/15 – 2017/18 for further development and public consultation as set out in Appendix 3.”

Recommendation 1.4:

“That officers bring back a further report to Cabinet in August 2014 with the results of initial consultation and further proposals to meet the remaining budget deficits.”

2.3 The reason for making the call in (in accordance with Chapter 4, Part 3, Rule 10.4 of the Constitution) has been cited as a failure of the decision maker to take the decision in accordance with the following decision-making principles:

- a. *Due regard for individuals and communities served by Thurrock.*
- c. *Due consultation*

For clarification there was no “b.” listed on the call in form.

2.4 The alternative proposal stated on the call in form is:

- 1.3 *Cabinet refer the savings for 2014/15 – 2017/18 to overview and scrutiny committee(s) and relevant stakeholders for consultation.*
- 1.4 *The results of the consultations be referred to full council for consideration and agreement/refusal.*
- 1.5 *Further proposals to meet any remaining budget deficits to follow the same process as at 1.3 and 1.4 (listed above).*

2.5 The decision of the Monitoring Officer, based on the information included on the call in form and further to the points of clarification provided by Members under Rule 10.12 of the Constitution, was to:

(i) Reject the following alternative proposals

- 1.3 Cabinet refer the savings for 2014/15 – 2017/18 to overview and scrutiny committee(s) and relevant stakeholders for consultation.
- 1.5 Further proposals to meet any remaining budget deficits to follow the same process as at 1.3 and 1.4 (listed above).

(ii) Allow the following alternative proposal to go forward for consideration by the Corporate Overview and Scrutiny Committee on Thursday 24 July.

1.4 The results of the consultations be referred to full council for consideration and agreement/refusal.

2.6 The Monitoring Officer provided the following reasons for the rejection of two of the alternative proposals :

Proposal 1.3

The alternative proposal to ensure Appendix 3 is properly consulted on through Overview and Scrutiny and stakeholder engagement is the same as the original intention of the Cabinet recommendation. Cabinet have agreed for the savings in Appendix 3 be taken through Overview and Scrutiny and stakeholder consultation as you desire. This is currently underway at each O&S committee in July.

Proposal 1.5

The alternative proposal at 1.5 relates to decisions that have yet to happen and therefore cannot be applied when assessing the validity of the call-in.

3. Issues, Options and Analysis of Options

3.1 When considering the call-in, the Committee is recommended to adhere to the following schedule:

- The person who made the call-in to briefly introduce the reasons for the call-in and their alternative proposal(s).
- The portfolio holder and officers to respond to the call-in and advise the Committee of any points that may be relevant.
- If applicable, the Committee should receive comments from third parties that may be directly involved in the original cabinet decision.
- The person who made the call-in to summarise.
- The Committee should then weigh up evidence and ask any relevant questions to those in attendance.
- The Committee should decide to do one of the following:
 - a) if it is concerned about the original decision in light of the call-in, refer it to the decision maker (Cabinet) for reconsideration, setting out in writing the nature of its concerns; or
 - b) reject the call-in stating the reasons why.

4. Reasons for Recommendation

4.1 The Committee are requested to manage the call-in in accordance with the provisions set out in Chapter 4, Part 3 of the Constitution.

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

5.1 Not applicable.

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

6.1 The call-in has a positive impact on corporate policies as it allows for the proper exercise of the democratic function, namely for Members to call-in a Cabinet decision based on valid arguments.

6.2 The role of Overview and Scrutiny in this function will allow for issues to be discussed in a public arena with cross party involvement and will give the opportunity for interested parties to join the debate and make representations

7. Implications

7.1 Financial

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

The Council faces significant financial difficulties in both the current year and the remainder of the medium term financial strategy – 2015/16-2017/18. The approach is to bring forward savings at the earliest opportunity although ensuring that all required consultation takes place. Any delays to the approval of budget proposals puts their timely delivery at risk adding further pressure to 2015/16.

7.2 Legal

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

There are no specific legal implications directly arising from the recommendations beyond the procedural matters cited at the start of this report. The Council Constitution provides for Call-In of Cabinet decisions in Chapter 4, Part 3, Rule 10.

The Cabinet decision 1.4, outlined within the report does not fall outside the Policy and Budget framework and therefore is required to be referred back to the decision making body – Cabinet, for approval.

The process for setting the budget as outlined in Chapter 3, Part 3 of the Council Constitution.

Cabinet shall prepare a draft Budget for the authority and shall submit it to the Chief Executive for report to Council for approval.

Cabinet shall refer the draft Budget to the relevant Overview and Scrutiny Committee for Members to consider and prepare a recommendation to Cabinet.

The Council is required to set a balanced budget at the February Council meeting.

7.3 **Diversity and Equality**

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

There are no direct equality implications arising from this call in. Any alternative proposals would need to be reviewed and any equality implications arising from them would be stated as part of the proposals.

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**

- Appendix 1: Call-in form.

Report Author:

Stephanie Cox
Senior Democratic Services Officer
Legal & Democratic Services

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THURROCK COUNCIL

Decision No: 01104302 1.3 + 1.4

Decision Title: *Shaping the Council 2015 and Beyond.*

Reason for making the Call-in*: *Failure in*
a: Due regards for individuals and communities served by Thurrock
c: Due consultation.

The Alternative Proposal is*:
1.3 Cabinet refer the savings for 2014/15-2017/18 to overview and scrutiny committees and relevant stakeholders for consultation
1.4 The results of the consultations be referred to Full Council for consideration and agreement/refusal
1.5 Further proposals to meet any remaining budget deficits to follow the same process as at

*Please continue on separate sheet if required.

1.3 and 1.4 (listed above)

I am/We are:

- An individual Member whose ward is particularly affected by the decision,
- The Chair of the relevant overview and scrutiny committee,
- Any two members of the relevant overview and scrutiny committee,
- Any three non-executive members of the Council,
- A voluntary group with interest in the Thurrock Council area,
- A local business situated in the Thurrock Council area (except in relation to decisions relating to procurement of goods and services)
- 10 Members of the public, working or studying within the Thurrock Council area.

Please return this form to Democratic Services, Thurrock Council, Civic Offices, New Road, Grays, Essex RM17 6SL

THURROCK COUNCIL

Name: Councillor Robert Gladhill

Daytime Telephone No: 07920 819501




Email Address: rs.gladhill@thurrock.gov.uk

Address: C/O THURROCK COUNCIL

Would you like to make a statement or representation in respect of your objection?

Yes No

Date of Request: 14/7/2014

	Signature of Objector	Name (in Block Capitals)	Address (in Block Capitals)
1		ROBERT GLADHILL	C/O TBC
2		JAMES MACDONALD	C/O TBC
3		SHANE HOBBS	C/O TBC
4			
5			
6			
7			
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10			

Please return this form to Democratic Services, Thurrock Council, Civic Offices, New Road, Grays, Essex RM17 6SL

24 July 2014		ITEM: 5
Corporate Overview and Scrutiny Committee		
End of Year Progress and Performance Report and Annual Achievements 2013/14		
Wards and communities affected: All	Key Decision: Non-key	
Report of: Cllr John Kent, Leader of the Council		
Accountable Head of Service: Karen Wheeler, Head of Strategy & Communications		
Accountable Director: Steve Cox, Assistant Chief Executive		
This report is public		

Executive Summary

It is best practice to report on the statistical performance of the council. It shows effective levels of governance and transparency and showcases strong performance as well as an acknowledgement of where we need to improve.

Appendix 1 of this report combines the performance against the corporate scorecard with progress against the related deliverables/ actions/ projects as outlined in the Corporate Year 1 Delivery Plan, agreed by Cabinet in April 2013. 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.

At the end of the year, 80% of these indicators either met or were within an acceptable tolerance of their target and 100% of Year 1 deliverables progressed in line with projected timelines or within tolerance.

Appendix 2 is designed for a wider audience including residents, and highlights a mixture of qualitative and quantitative information regarding some of the achievements which the council's services have made in the last financial year.

- 1. Recommendation(s)**
 - 1.1 Notes the progress against the corporate priorities and level of performance achieved in respect of key performance indicators and outcomes for 2013-14**
 - 1.2 Acknowledges and commends service staff where the performance outturn has met or exceeded target**

2. Introduction and Background

- 2.1 This is the End of Year progress and performance report in relation to Year 1 of the Corporate Plan 2013-16. This report combines the performance against the corporate scorecard with progress against the related deliverables/ actions/ projects as outlined in the Corporate Year 1 Delivery Plan, agreed by Cabinet in April 2013.
- 2.2 Appendix 1 provides details on the progress of all the Year 1 Deliverables and associated key performance indicators (which have been reported to Cabinet in the monthly corporate performance reports and quarterly to Corporate Overview & Scrutiny Committee).
- 2.3 The Corporate Plan has 5 priorities, each of which has 3 corporate objectives. Therefore Appendix 1 has been broken down into objectives, to give an holistic picture of how the council is performing in relation to the overall Corporate Plan priorities. This provides a fuller and clearer picture, rather than the inherent limitations of a defined basket of indicators.
- 2.4 The Annual Achievements document, attached at Appendix 2, is aimed at a wide audience including residents, members, partners and other stakeholders and will be available electronically via the council's website.
- 2.5 The delivery of the Council's vision and objectives, as well as the achievements set out below and in the appendices, need to be considered against the backdrop of the national austerity measures and, in particular, how these measures impact on the Council's finances and demands for services.

3. Issues, Options and Analysis of Options

This report is a monitoring report for noting, therefore there is no options analysis. The headline messages for this report are:

- 3.1 **Performance against target** - of the 51 indicators that are comparable, at year end (*NB KPIs = Key Performance Indicators*)

	KPIs at year end (subject to final data quality audit)	KPIs at end of September 2013
GREEN - Met their target	52.94%	66.67%
AMBER - Within tolerance	27.45%	20%
RED - Did not meet target	19.61%	13.33%

Direction of Travel (DOT) - of the 44 indicators that are comparable, at the year end (based on the previous year's outturn):

	<i>DOT at end of year</i>	<i>DOT at mid year</i>
↑ IMPROVED	65.91%	65.79%
→ STATIC	11.36%	7.89%
↓ DECLINED	22.73%	26.32%

3.2 Progress against Year 1 Deliverables

NB. The following RAG status' are based on a subjective rating for each deliverable within Year 1 of the Corporate Plan.

Priority	GREEN - progressed as planned	AMBER - some slippage but within tolerance	RED - requires remedial action
Create a great place for learning and opportunity	81.3%	18.7%	0%
Encourage and promote job creation and economic prosperity	68.4%	31.6%	0%
Build pride, responsibility and respect to create safer communities	84.6%	15.4%	0%
Improve health and well-being	62.5%	37.5%	0%
Protect and promote our clean and green environment	75%	25%	0%
Overall Total	73.8%	26.2%	0%

3.4 2013/14 Performance Highlights

There have been areas of good performance which has resulted in improved outcomes and services for residents. There have also been some areas which the council recognises are not good enough and for which targeted improvement activity will continue during 2014-15.

3.5 Performance Highlights

There have been many good new stories to have come out of 2013/14. Some key achievements are highlighted below. Many others are highlighted within the main body of the report at Appendix 1.

Tudor Court and Orsett C of E Primary Schools were named as two of the best primary schools in the country
Over 600,000 people visited our managed natural areas, such as Coalhouse Fort and Langdon Hills
More than 1700 homes transformed as part of the Housing Transformation Programme
Carer's service rated best in the Eastern region for user experience and support
Completed the Artists' Studios on High House Production Park and secured the funding to deliver the Royal Opera House costume store
Joint best social care services in the country for zero delayed hospital discharges
Council achieved Investors in People Gold status
9.9 million household wheelie bins collected, 15,600 miles of road swept, 3,135 tonnes of street litter collected and 1,150 fly-tips cleared
Level 2 qualifications were above national average for the first time ever
Council passed the largest Local Development Order in the country for London Gateway logistics park
Legal Services awarded Law Society Lexcel accreditation

3.6 Awards

During 2013/14 the council was also shortlisted for several awards including:

- LGC Most improved Council – Highly commended
- LGC Driving Growth
- Municipal Journal Senior Management Team of the Year
- Municipal Journal Legal Team of the Year
- Municipal Journal Innovation in Finance – for Gloriana Housing Company
- Royal Town Planning Institute award for contribution to employment and growth for work on delivery of the London Gateway Local Development Order.
- APSE Best Performing Fleet and Management Service

3.7 Performance Challenges

The major challenge for all of our services throughout 2014-15 and beyond is going to be how to shape council services differently to meet the budget challenge of approximately £40m savings. Services are also planning for the impact of national policy changes such as welfare reform, Care Act 2014 and Children and Families Act 2014.

3.8 **Moving forward**

In 2014-15 the council is building on the positives from 2013-14 and working to improve in the areas which have been unacceptable. How this will be achieved has been articulated in Year 2 Corporate Delivery Plan which was agreed by Cabinet on March 2014.

3.9 The full summary of Corporate Scorecard KPI performance is set out below:

Corporate Priority	No. of PIs	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 2012-13 ↑	No. Unchanged since 2012-13 →	No. Decreased since 2012-13 ↓
Create a great place for learning and opportunity	9	2	3	3	1	1	6	0	2
Encourage and promote job creation and economic prosperity	6	0	3	1	2	2	3	0	1
Build pride, responsibility and respect to create safer communities	8	1	5	0	2	4	3	0	1
Improve health and well-being	7	0	5	2	0	1	4	1	1
Protect and promote our clean and green environment	8	0	6	0	2	1	5	1	1
People / Organisational Development	6	0	1	2	3	0	3	0	3
Financial & Business Processes	10	0	4	6	0	1	5	31	1
TOTAL	54	3	27	14	10	10	29	5	10
		PIs available = 51	52.94%	27.45%	19.61%	PIs available = 44	65.91%	11.36%	22.73%

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 comparable 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.

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

- 5.1 Performance monitoring reports are 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: **Sean Clark**
Head of Corporate Finance

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 details are 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 & Deputy Monitoring Officer

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 & 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 1 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)

Not applicable

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):

- Corporate Year 1 Delivery Plan – agreed by Cabinet in April 2013 – available on CMIS
- Corporate Year 2 Delivery Plan – agreed by Cabinet in March 2014 – available on CMIS

9. Appendices to the report

- Appendix 1 – End of Year Corporate Progress and Performance Report 2013-14
- Appendix 2 – Annual Achievements 2013-14

Report Author:

Sarah Welton

Strategy & Performance Officer

Strategy Team, Chief Executive's Delivery Unit

APPENDIX 1

CORPORATE PLAN
END OF YEAR 2013-14
PROGRESS AND PERFORMANCE REPORT

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

KEY HIGHLIGHTS

- **Tudor Court and Orsett C of E Primary Schools were named as two of the best primary schools in the country**
- **Level 2 qualifications were above national average for the first time ever**

YEAR 1 DELIVERABLES

RAG

Embed strategies to narrow the gap between boys and girls at all key stages and target resources to ensure all children make expected progress during their primary school years

Early Years’ performance

- Thurrock is performing above the national average of children achieving a good level of development - 53% compared to the national average of 52%
- 51% of children gained at least the expected level in all Early Learning Goals which was above the national average of 49%
- The average points score for all children was 32.5 with the National score being 32.8
- The % inequality gap in achieving all the Early Learning Goals was 32% which is better than the national score of 36.6
- 64% of girls achieved a good level of development compared to 43% of boys. The gender gap of 21% is greater than the national gap of 16%. The average points score for boys was 31.3 compared to 33.9 for girls a gap of 2.6. This is slightly above the national gap of 2.5.

KS2 performance

Pupils achieving level 4 or above in maths, reading and writing

- This is the national benchmarked standard at the end of primary education and Thurrock achieved 72% compared to 76% nationally. This is an increase of 1% from 71% the previous year and continues to narrow the gap on the national average.

Pupils achieving level 4 or above in maths

- Thurrock’s performance remained at 83%. Pupils making the target of 2 levels of progress between KS1 and KS2 in maths rose by 1% to 87%, a gap of 1% on the national average of 88%, with an increase of 7% since 2011.

Pupils achieving level 4 or above in reading

- 84% of Thurrock pupils achieved a level 4+ in reading in 2013 compared to 86% nationally. Overall performance in Thurrock fell by 1% on 2012 with boys improving by 2%, whereas girls fell by 2%. This continues to be a priority area for school improvement. Pupils making the target of 2 levels of progress between KS1 and KS2 in reading rose to 89% taking Thurrock above the national average of 88%.

Pupils achieving level 4 or above in writing

- Thurrock improved its performance in this indicator by 4% to 82% - 2% behind the national performance. Pupils making the target of 2 levels of progress between KS1 and KS2 in writing rose by 3% to 92% which brings Thurrock in line with the national average. This has been a significant priority for Thurrock over the last year

% of schools below KS2 floor standard

- 4 primary schools fell below the standard in 2013

KS 4 performance

5+ GCSEs A*-C including English and Maths

- Performance on the key measure of 5+ GCSEs A*-C including English and Maths improved by 0.3% to 59.5% ranking Thurrock 95th out of 151 authorities. However, improvements at national (60.8%) and SNN (60.5%) meant that Thurrock performed slightly below national and statistical neighbours averages

G

<ul style="list-style-type: none"> Boys have closed the gap with national in 2013 and are now 0.2% ahead of national performance – 56% compared to 55.8% Performance for girls dropped by 2% in 2013 which has seen a gap widen by 2,7% with the national average – 62.6% compared to 65.3 Whilst it is a priority to reduce the gap between boys and girls the concern for Thurrock is ensuring girls attainment at higher levels of GCSE attainment including English and Maths continues to improve <p>5+ GCSEs A*-G including English and Maths</p> <ul style="list-style-type: none"> 95.2% of pupils achieved 5+ A*-G 0.8% ahead of national performance and the highest ever for Thurrock increasing the gap to the national average. This places Thurrock in the top quartile nationally (ranked 16/151 authorities) and above all statistical neighbours. <p>KS2 to KS4 progress in English</p> <ul style="list-style-type: none"> 73.5% of pupils made the target of 3 levels of progress between KS2 and KS4 in English, an increase of 5.3% since 2012 and above the national performance of 71.6% <p>KS2 to KS4 progress in Maths</p> <ul style="list-style-type: none"> 75% of pupils made the target of 3 levels of progress between KS2 and KS4 in maths, a fall of 1% since 2012, though above the national performance of 71.3% <p>% of schools below GCSE floor standard</p> <ul style="list-style-type: none"> No schools fell below the standard in 2013. This has improved from the previous year when 2 (22%) of secondary schools were below the floor standard set by the Government 	
<p>Monitor and evaluate delivery of contracts that are linked to Early Years Foundation Stage in Children’s Centres</p>	
<p>Update:</p> <ul style="list-style-type: none"> All centres are working towards the new Ofsted framework with an increased focus on tracking outcomes for users. All activities are delivered in line with the EYFS curriculum and the Quality Assurance (QA) process evaluates this. A Quality Improvement Partner will enhance the current QA processes to assess the self-evaluation judgements being made by the centre against the Ofsted framework Access to a range of services is provided through Children’s Centres with a clear focus on core purpose outcomes – Child Development & School Readiness, Child and Family Health and Life chances, Parenting Aspirations and Parenting Skills. Other early years' provision is available in centres in all localities, with close working relationships. This includes development of challenging Advisory Boards that hold centres to account to ensure that services are meeting local need and are evidencing impact and outcome. In addition, partnership delivery and working includes midwifery and health visiting teams, all of whom work together to ensure that families have access to a wide range of child and family health support <p>Attainment at the end of reception in 2013:</p> <ul style="list-style-type: none"> 53% of children gained a Good Level of Development which was above the national average of 52% 51% of children gained at least the expected level in all Early Learning Goals which was above the national average of 49% The average points score for all children was 32.5 with the national score being 32.8 The % inequality gap in achieving all the Early Learning Goals was 32% which is better than the national score of 36.6 This reflects the priority to invest in support for early education improvement 	G
<p>Implement plans to increase the percentage of good or better outcomes in OFSTED inspections of primary schools</p>	
<p>Update:</p> <ul style="list-style-type: none"> Twice termly reviews undertaken as part of School Standards and Progress Board / School Improvement Team agenda. Progress Boards in place for schools requiring improvement /or in an Ofsted category 	G

- The Education Commission Report has now been published – strong focus on schools requiring improvement
- Commissioned support and training for leadership teams and governing bodies as part of response to summer results / other improvement triggers
- Support for amalgamation and academisation provided in conjunction with Academies Project Board. Engagement of additional school improvement staff to support and optimise improvement opportunities
- CPD programme commissioned for Heads and Deputies. Secondment opportunities available to successful candidates in local schools
- Following a schools capital expansion programme, the Authority was able to offer an additional 90 reception places in Good/Outstanding Schools.

Outcomes

- As at March 2014, the official Ofsted statistics listed 23 out of 35 primary schools and academies judged to be good or better (65%), an improvement since March 2013. This remains a top priority to reach and exceed the national average. The target is to ensure that every school and setting is good or better by 2016

Related KPI Performance	RAG Status	Year End (March YTD)	Year End Target
% of primary schools judged “good” or better	GREEN	64.7%	56%

OVERVIEW

The Thurrock Education Commission has reported its recommendations and these have been adopted by the Council. The Thurrock Education Alliance has been established with a detailed action plan including developing the recommendations on:

- Building a powerful vision for education across the community in Thurrock that increases pride in what is being achieved and ambition for achieving even more
- Redefining the role of the local authority, agree with partners what change means in practice and make sure services are provided efficiently.
- Growing the role of schools themselves as the leaders in supporting other schools to improve
- Recruiting and retaining the best teachers and leaders by establishing greater pride in Thurrock
- Using governors as key agents of support for improvement both within their own schools and across the school system in Thurrock
- Recognising and celebrating education and achievements in Thurrock

The professional network of schools (The Excellence Network) is being established as the driver of school led school improvement

The 0-11 Services Group has been re-established with good representation from all stakeholders and working through a clear calendar of key streams of work across the academic year. The group is performing a vital function in feeding up priorities to TEA that have been identified and consulted on by all parties and operating through separate working parties with relevant expertise and experience in key areas. For example, SEN, more able, recruitment and retention.

Investment in early years is reflected in achievement in terms of the percentage of children with good levels of development which compares well with the national picture and east of England. The priority is improving boys’ performance and the number of early years’ settings where the leadership is good or better. Our childcare sufficiency plan has not only delivered but exceeded its target providing in excess of 600 places.

Standards in schools are improving across all key stages, but the gap between the national figures is still greatest at Key stage 2. The focus is on accelerating progress from the end of key stage 1 and the end of KS2 ensuring that the number of children who are secure in mathematics, reading and writing at Level 4+ by the end of KS2 is as high as possible providing them with a strong basis for KS4 achievement.

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

YEAR 1 DELIVERABLES	RAG
<p>Develop a Raising the Participation Age Plan for 16-19 year olds to ensure high quality opportunities for learning, skills development and training are provided in the borough</p> <p>Update:</p> <ul style="list-style-type: none"> RPA Plan is formally adopted by Overview & Scrutiny Committee. The statutory duties required by the plan are in place with a full 'September Offer' UCAS Progress – online programme to help find post 16 courses in Thurrock and continues to operate and expand The post 16 learning network to advance higher levels of achievement and progression with full inspection of one of the providers being deemed to be good with outstanding features <p>Outcomes</p> <ul style="list-style-type: none"> September offer delivered. There are low numbers of young people who are NEET and the lowest proportion of young people in the country who are not known to the system Good information advice and guidance for young people <p>Effective performance on 16-19 year olds not in employment, education or training (NEET), especially the number and percentage of young people not known by the system: NEET – 5.5% in March 2014 compared with 6.2% at the end of March 2013 Unknowns – 0.2% in March 2014 compared with 2.6% at the end of March 2013 In Learning – 82.7%, 82.9% last month and 80.7% at the end of March 2013 Participation Yr12 – 95.9%, Participation Yr13 - 87%</p> <p>Data shows strong target performance in all key indicators with all of them performing strong nationally. NEET is performing well as there are numerous apprenticeship opportunities available for NEET young people as well as traineeships as a stepping stone for the young people not ready for an apprenticeship.</p>	G
<p>Produce a borough-wide '14-19 Curriculum Map' to clearly identify the choices available to students</p> <p>Update:</p> <ul style="list-style-type: none"> The curriculum map is being progressed by the 11 – 19 Strategy Group and is available in part through UCAS tracker. The 11-19 strategy group is progressing the alternative education provision map to complete the picture 	G
<p>Increase parental employment and skills by providing access to adult training and skills development including the development of a peer support programme</p> <p>Update:</p> <ul style="list-style-type: none"> Peer support pilot to increase take up of adult training and skills development is underway through the Community Hub Improved links with REED ESF Project have led to increase in referrals. Co-location with of the REED team with Job Centre Plus Staff at the Central locality office support this Provision of summer programme for teenage parents <p>Outcomes/Outputs</p> <ul style="list-style-type: none"> In 2013, 59.5% of young people achieving 5A*-C including English and Maths which is a slight improvement from 2012 but is now 1.5% below national. The focus in schools on progress in English has seen an increase to 73.5% achieving expected progress from 68.2% in 2012. This is above national and statistical neighbours. Whilst progress in maths remains significantly above national it has declined from 76% making expected progress from KS2 to KS4 to 75% in 2013. Expected progress of young people from the age of 11 to 16 in English and mathematics was above national in 2013. Increase in the numbers of centres offering Level 3 provision from one school sixth form in 2012 to 5 centres, including the consortium representing 3 schools. All centres have signed up to the UCAS Progress website which allows students to view and compare courses and apply online. 	G

Related KPI Performance	RAG Status	Year End Data	Year End Target
Achievement of Level 2 qualification at 19 years old	GREEN	82.2%	82%
Achievement of Level 3 qualification at 19 years old	AMBER	49.2%	58%

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
% of 16-19 yr old Not in Education, Employment or Training	GREEN	5.5%	5.7%

OVERVIEW

There is an effective 11-19 Strategy Group which consists of partners in academies, schools, colleges, learning and skills and TACC and employers. It has responsibility for securing the curriculum offer 11-19 and high quality progression pathways. This group will lead on establishing aspirational targets for achievement and progression into further and higher education and employment and training.

The Raising Participation Age plan is in place with the full September guarantee.

Level 3 and Level 4 apprenticeships and traineeships and to develop further relationships between Thurrock schools, academies and employers with leading HE partners (e.g. Oxbridge, Russell Group and specialist HE such as University of the Arts). The challenging target for level 3 performance was deliberately set to ensure aspirational activity takes place which will lead to a step change in standards. The Education Commission highlights the need for improvement in level 2 and level 3 qualifications by the age of 19. The Thurrock Education Alliance fully endorses this priority and will prioritise resource for skills and qualifications improvement particularly for English and Maths by the age of 19.

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

YEAR 1 DELIVERABLES		RAG
<p>Through the Healthy Child Programme offer every family a programme of screening tests, immunisations, developmental reviews and information and guidance to support parenting and healthy choices</p>		
<p>Update:</p> <ul style="list-style-type: none"> • Early Help commissioned provision is now in place and services linked into children's centres. Monitoring of the impact of this is underway with progress reports due this quarter. • Access to a range of services is provided through children's centres with a clear focus on core purpose outcomes – Child Development & School Readiness, Child and Family Health and Life chances, Parenting Aspirations and Parenting Skills. Activities within centres are age appropriate. Significant progress has been made to ensure that groups are meeting the centres' identified needs and outcomes are related to children's developmental stages through newly established session planning and evaluation processes. • Other early years' provision is available in centres in all localities, with close working relationships. This includes development of challenging Advisory Boards that hold centres to account to ensure that services are meeting local need and are evidencing impact and outcome. In addition, partnership delivery and working includes midwifery and health visiting teams, all of whom work together to ensure that families have access to a wide range of child and family health support. 		G
<p>Promote and enable children, parents and families to make positive lifestyle choices by:</p> <ul style="list-style-type: none"> • Developing a cultural entitlement for children and young people • Developing a Thurrock sports and physical activity action plan • Developing and implementing a healthy weight action plan <i>[Link with Priority 4]</i> 		
<p>Update:</p> <ul style="list-style-type: none"> • Consultation has taken place with schools, that demonstrated a strong willingness to ensure that children and young people should engage with a diverse range of arts and cultural activities that will help to promote educational achievement and well being. A strong partnership with the Royal Opera House has developed to deliver a pathfinder programme during 2014/15 • Healthy Weight Action Plan developed through Public Health Strategy Board to deliver the Healthy Weight Strategy (2014-2017) awaiting presentation and endorsement at Children's Partnership Board (June) and HWBB (July). • Targeted positive activities and information and advice are offered linked to obesity reduction and healthy behaviours. Links with Multi- Agency Group (MAG) panel ensure those that are most in need of support receive it and there is ongoing development across youth provision • Sports and Physical Activity plan from Thurrock Sports and Physical Activity partnership has been developed. • Physical Activity promotion and programmes are in place through commissioned providers including a whole community walking game project called 'Beat the Street commencing during June and July targeting all school children and their families. • Through the Public Health Strategy Board a directory of physical activity and sporting opportunities has been developed and promoted to encourage participation in existing opportunities. 		A
<p>Deliver Troubled Families programme with clear referral pathways in place</p>		
<p>Update:</p> <ul style="list-style-type: none"> • The Troubled Families programme has identified 360 families and is currently working with 270 of those families, with claimed results for 111 families. • A Clear process in place for identifying families through data collection and by individual 		G

<p>teams/agencies/schools referring families into the programme</p> <ul style="list-style-type: none"> • The payment by results funding which has been accrued is being fed back into Children's Social Care by way of Social Workers applying for small amounts of funds for basic items and/or small commissioned pieces of work. • The Government has extended the initial 3 year programme to 5 years although funding arrangements have not yet been confirmed. 	
<p>Implement Early Offer of Help strategy to support, challenge and change parenting in Thurrock with clear mechanisms in place and communicated to partners</p>	
<p>Update:</p> <ul style="list-style-type: none"> • All commissioned services are in place and transition to the services complete. Early monitoring of the contracts that are in place has evidenced a number of cases that have been de-escalated from Social Care and care proceedings ceased. • The structure that underpins the Early Offer of Help is in place across the 9 children centres. The service to support the EOH is equitable but differentiated to serve the local communities and ensure the desired outcomes. • Our approach is one of a multi-agency partnership, working to collectively provide a team around the family approach. This utilises evidence-based primary prevention programmes such as Family Nurse Partnerships (FNP) and the Maternal Early Childhood Sustained Home Visiting Programme (MESCH). 	G
<p>New service level agreements for all targeted services to children and young people with SEN and disabilities</p>	
<p>Update:</p> <ul style="list-style-type: none"> • New Service Level Agreements have been developed across a range of mainstream bases and special schools including new process for quality assurance of the services being delivered. • New systems for monitoring pupil outcomes as part of these agreements are now in place across the mainstream support bases. • A new SLA with Gable Hall Academy and Corringham Primary has ensured the ongoing service from mainstream resource base for pupils with speech and language needs • A new SLA agreed with Stanford Le Hope School and St Clere's cooperative trust for the resource base for pupils with visual impairment to ensure the ongoing service for pupils with visual impairment • Further review of remaining Service Level Agreements is underway in line with the implementation of SEND reforms from September 2014. 	A
<p>Review services to target provision to areas where there are significant child health inequalities [Link with Priority 4]</p>	
<p>Update:</p> <ul style="list-style-type: none"> • Locality teams have already developed their offer to ensure families most in need of support can access it. The development of multi-agency integrated local delivery teams to support reduction of health inequalities faced by some families is under review. Changes to locality teams and governance structures will be established alongside the final early help model and multi-agency safeguarding hub design being introduced in July 2014. 	A
<p>Develop and implement a CAMHS Strategy jointly with health and voluntary sector partners, including for vulnerable groups [Link with Priority 4]</p>	
<p>Update:</p> <ul style="list-style-type: none"> • Child Adolescent Mental Health (CAMHS) Strategy 2014 -2017 has been completed and signed off by Health and Well-Being board • Links with delivery of early help in place and will be included in final design for early help • Mental Health Pathfinder initiative is in place in the social work service for adolescents <p>Outcomes:</p> <ul style="list-style-type: none"> • Clinical outcomes work in development with support of Educational Psychology service • The aims and objectives of the strategy have influenced the redesign of Emotional Well Being and Mental Health Services to be commissioned. 	G
<p>Fully implement a new Special Education Needs and Disability Strategy</p>	G

<p>Update:</p> <ul style="list-style-type: none"> • A major review and implementation programme of all SEND work is underway in line with the SEND reforms set out in the new Children and Families Act 2014. • There is a comprehensive programme of strategic activity delivered through a series of work streams to introduce the new Education Health and Care Plans; the new Local Offer regarding support for SEND; the joint commissioning and personal budget approaches across Education, Health and Care; the new approaches for transition and post sixteen work; and the person-centred approaches used within all of these areas. • New arrangements for joint funding panels with Education, Health and Care have been established as part of the SEND strategy and are operating effectively to deliver joint commissioning of services to children and families. • There has been wide ranging consultation and engagement with stakeholders on the underlying principles and strategic approaches to all of this work and there is a parental participation group in place to bring together a wide range of parent views across the borough. 	
<p>Undertake a Peer Review of the Council's Child Protection and related arrangement and develop and implement an action plan.</p>	
<p>Update:</p> <ul style="list-style-type: none"> • Thurrock commissioned and held a peer review / mock inspection across child protection and looked after children in November 2013. An action plan is place and being delivered to address the findings 	G
<p>Increase Thurrock's capacity to provide early education to two year olds in line with national targets through a range of providers</p>	
<p>Update:</p> <ul style="list-style-type: none"> • The two-year-old entitlement for free early years' education and childcare to some children received a place increase to 634 places from September 2013; there has been an upward trend of more families taking up the entitlement through application and through parents making direct contact with providers. • For those needing extra help Thurrock's Family Information Service and children's centres have brokered places. Thurrock's overall position is 64% (405.76) of our eligible families taking up the entitlement. 	G

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
KS2 Attainment – Achievement at Level 4+ in reading, writing and maths	AMBER	72.3	76% (National average 2013)
Number of places available for two year olds to access Early Years education in borough	AMBER	621	634
Number of places accessed by two year olds to access Early Years education in borough	RED	406	634
Rate of Children subject to Child Protect Plan per 10,000*		75	49*
Rate of Looked After Children per 10,000*		75	61*

*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

Early Help - Our current Early Offer of Help Strategy brings together a needs-led, evidence-based approach at an appropriate level, to prevent needs escalating but also to offer a step down approach that prevents re-referral. We have secured multi-agency commitment and funding to build on current good practice and maximise investment in a local offer that includes targeted programmes such as FNP and MESCH. Community engagement is at the heart of our developments in Thurrock and the local community voluntary service is currently piloting a community hub which is led and supported by volunteers that support local access and solutions.

By developing the ethos of Early Intervention we have integrated the work across a range of initiatives including Child Poverty reduction, Troubled Families, Children's Centres and Health Visiting reforms. Through this we are transforming our systems, including children's centre delivery to support those

most in need at an earlier stage.

In addition there will be a close link to the Multi Agency Safeguarding Hub (MASH) that is in the process of being implemented. 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 will be situated at the centre of the main council offices in Grays.

Troubled Families - The Troubled Families programme has identified 360 families and is currently working with 270 of those families, with claimed results for 111 families.

Teenage Pregnancy - The latest figures published by the Office for National Statistics show that the under 18 conception rate decreased by 10.3% from 34.0 per 1000 women aged 15-17 in 2011 to 30.5 per 1000 women aged 15-17 in 2012. Since 1998, the under 18 conception rate has decreased by 51%.

A number of factors have contributed to Thurrock's success, including the availability of free and open access community contraception services to young people. This includes initiatives like the C-Card (free condom scheme) available to young people up to the age of 25. Schools have played a key part by ensuring sexual health features across the curriculum. Teenage parents can be referred for additional support from a dedicated Teenage Pregnancy Advisor to help minimise any socio-economic factors that young parents can face.

Active Essex - Work with the Director of the County Sports Partnership has secured support through provision of a development worker for sports and physical activity in Thurrock and also around the Primary School sport premium. Further exploration is now needed on how we develop this role working with children's and school colleagues. Active Essex have proposed match funding for this development/connector role around sports and physical activity to progress the directory and bid for funding, joining up existing and proposed projects. This post is in place until September 2014. Successfully delivering bids for funding including facilitating the bid for Active Tilbury project.

Eat Better, Start Better -The Public Health team have linked with the Learning and Skills team to deliver the Eat Better Start Better programme in Thurrock- a two-year programme to improve food provision for children aged 1-5 in Early Years settings. The main element of the programme is a comprehensive food, nutrition & cooking training package. The project aims are:

- Improved, healthier food provision for children aged 1-5 in Early Years settings and at home
- Increased food, nutrition and healthy cooking knowledge and skills for the Early Years and childcare workforce
- Increased food and nutrition knowledge and practical cooking skills for parents and families

The project was completed at the end of September, the final report is available and we are currently progressing a project to continue this work with volunteers to deliver cooking clubs in children's centres.

Change 4 life – Lifestyle Weight Management – Children - The Change 4 Life team commissioned by Public Health supports the reduction of childhood obesity within Thurrock. By supporting children and parents to make healthier lifestyle choices it is targeted towards the most deprived areas. Following identification of unhealthy weight through the National childhood Measurement Programme families are signposted to the programme. Participants are encouraged to reduce or maintain their BMI, increase the proportion of fruit and vegetables eaten daily, reduce sedentary activities and increase physical activities.

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

KEY HIGHLIGHTS:

- Preferred development partner for Purfleet Centre was selected
- NNDR pool with Havering, Barking & Dagenham and Basildon councils was secured
- Development Management performance in top 10% nationally and instrumental in enabling significant inward investment
- Completed the Artists' Studios on High House Production Park and secured the funding to deliver the Royal Opera House costume store
- Secured the funding and started work on the refurbishment of the Grays Magistrates' Court to provide affordable workspace supporting up to 200 jobs
- Awarded Smarter Planning Champion status by DCLG
- Shortlisted for LGC Driving Growth award
- Shortlisted for Royal Town Planning Institute award for contribution to employment and growth for work on delivery of the London Gateway Local Development Order.
- Shortlisted for MJ award for Innovation in Finance for Gloriana Housing Company

YEAR 1 DELIVERABLES	RAG
<p>Development of Major Capital Projects such as redevelopment of Purfleet centre, Lakeside expansion and the further development of the hub for creative and cultural industries at High House Production Park.</p> <p>Update: The application of direct resource within both the Regeneration and Planning and Transportation Services continues to yield impressive results. Within the year, Purfleet Centre has gained planning consent and the procurement process has appointed a preferred development partner. At High House Production Park the National Skills Academy for Creative and Cultural Skills and a block of 43 artists' studios have been completed in the year whilst funding has now been secured for the development of the ROH's Costume Workshop which will start on site in May 2014 and proposals are well developed for a further studios building which, subject to funding, will start on site at the end of 2014/15.</p> <p>Proposals for the expansion of Lakeside and Tilbury Port are progressing quickly with planning consent having been granted for both schemes within the year securing more than £500m worth of investment. In addition to which the confirmation of the country's largest Local Development Order will simplify the planning process helping to secure more than £1.5bn worth of investment at London Gateway.</p> <p>Within the year further projects have been identified including £20m proposals to completely remodel the area around Grays Railway Station to provide a boulevard underpass and the potential to create a 400 acre Green Technology/Energy cluster at Thames Enterprise Park.</p>	G
<p>Identification of clear, shared visions for the Grays and Tilbury Growth Hubs and continued implementation of agreed projects at Purfleet, Lakeside and London Gateway</p> <p>Update: Visions for both Grays (adopted July 2013) and Tilbury (December 2013) were developed through extensive community and stakeholder engagement. Work is well underway to develop the package of projects which will secure the delivery of these visions. In Grays this has included consideration of the future of the State Cinema and the former Magistrates Court, the latter of which is to be converted into affordable business space with work commencing in Spring 2014.</p>	G
<p>Deliver 200 affordable homes per year</p> <p>Update: 103 affordable housing units were built in 2013/14 offering a range of tenures including; affordable rent, shared ownership and extra care. This initiative did not start until half way through the year and as such, given the long lead-in time, this has been very successful. The homes took into consideration the vulnerable users' needs as well providing opportunities to residents to get on the first rung of the housing ladder.</p>	G

<p>The location and identification of future affordable homes schemes is ongoing, with an aim to make best use of Housing's land assets, bringing high quality and design to the residents of Thurrock. The Development Team have secured planning permission on three sites:</p> <ul style="list-style-type: none"> i. 53 units at Seabrooke Rise, Grays, regenerating a derelict garage site ii. 12 units at Bracelet Close, Corringham, replacing a two tier garage block which has attracted anti-social behaviour iii. 25 units at Derry Avenue, South Ockendon, providing homes for older people <p>Several other sites have had feasibility studies undertaken and have been submitted for pre planning application advice.</p> <p>In 2013-14 Gloriana Thurrock Ltd was set up, a new special purpose company with the aim to deliver homes throughout the borough on Council owned land. Gloriana, is funded by the Council's prudential borrowing under a lending agreement via the general fund, it is wholly owned by the Council and acts as an investment company to stimulate the new build housing market in Thurrock, that providing a range of tenures. Gloriana's first scheme will be St Chad's (an old school site) in Tilbury, providing approx. 130 new homes.</p>	
<p>Maximise use of Council & privately rented homes</p> <p>Update: Further emphasis has been placed on developing a productive working relationship with private sector landlords to ensure that more homes become available for rent so to meet the pressing demand for housing.</p> <p>As such Thurrock Council Private Sector Housing has engaged with more than 70 new landlords, this engagement took various forms and resulted in improved supply in both qualitative and quantitative terms, whereby new landlords received accreditation to meet required standards for lettings; as such the portfolio of properties available for private has increased.</p> <p>The recent changes to the Housing Allocation Policy (In May 2013) along with delivering an improved repairs service and lower turn around for empty properties has led to more properties becoming available for social lettings.</p> <p>In 2012-13 it took on average 109 days for a vacant Council property to be re-let, in 2013-14 this average has descended to 27 days in March 2014 (and yearly overall of 38 days) effectively faster turning around of empty properties, thus households in needs being able to move to their new homes quicker.</p> <p>A large investment programme has started in 2013-14 whereby every Council property will be transformed to higher standards in the next 5 years (2000 properties transformed in year one). Also, Housing initiative to assist and facilitate households living in homes larger than their requirement to move to more suitable and affordable ones has proved very successful, whereby more than 107 household benefited from this initiative which also included financial incentives.</p> <p>As part of this endeavour, the Housing Fraud Investigation team has also succeeded in recovering 57 illegally occupied properties.</p>	G
<p>Adoption of the Council's first Community Infrastructure Levy Charging Schedule will provide a faster, fairer, more certain and transparent means to secure developer funding for infrastructure than the use of S.106 obligations</p> <p>Update: The Council has progressed to publication of a Draft Charging Schedule but is undertaking some additional viability appraisal work in response to issues which have subsequently arisen. This will put back adoption date but should make for a smoother passage through the examination process which must precede adoption</p>	A
<p>Local Development Framework (LDF) progressed in accordance with agreed project plan</p> <p>Update: On the 12th February 2014, the Council's Cabinet gave authorisation to commence a formal review of the Adopted Thurrock Core Strategy (December 2011) and the preparation of a new Borough-wide Local Plan. Subsequently Cabinet also agreed a revised Local Development Scheme (LDS) for Thurrock at it's meeting on the 9th April 2014. This sets out an amended project plan and timescales for the preparation of the Local Development Framework.</p>	A

<p>Implement “Personalised Journey Planning” initiative - face to face engagement and advice on sustainable forms of travel to suit personal circumstances. 2013/14 will focus on residents in the western side of Thurrock</p>	<p>G</p>
<p>Update: The programme of PJP engagement took place between April and end September 2013 with baseline monitoring conducted in April/May prior to engagement starting. The target area of Ockendon, Aveley, Chafford Hundred, West Thurrock and North Stifford had a population of 19,200 households. Contact was attempted with 18,622 households (after sample loss) during the intervention through visiting residents at home. A further 206 residents were engaged through community engagement. 21,972 pieces of information or supporting incentives were provided to those who participated.</p> <p>588 participants, representing 11% of the participating households, took part in the post intervention survey. Results showed</p> <ul style="list-style-type: none"> • 44% of respondents reported a decrease in their car use • 49% of respondents report an increase in their public transport use • 37% reported an increase in walking; and • 32% reported an increase in cycling <p>In addition, 13% of respondents stated that someone else in the household had made a change to their behaviour.</p>	
<p>Further advance the provision of a positive, proactive Development Management service which will improve planning advice and support to developers, businesses and residents</p>	<p>G</p>
<p>Update: Following the Bulphan Forum meeting, certain elements of the website were reviewed and improved following suggestions from local residents; a direct example of the service responding to its customers.</p> <p>In January this year the team developed an Improvement Plan with Members and key users to set 9 high level objectives for the next 12months. The primary concept is to ensure that we offer a proactive, development friendly planning service. This report was independently reviewed by the Planning Officer Society (POS) in March; POS have been highly supportive of the direction of the service and the Improvement Plan.</p> <p>As part of our Improvement Plan, the service is developing trading models and a business plan, which is a key part of the budget strategy moving forward. In February this year the service was commissioned to write an improvement plan for another authority and we are now in the process of securing further commissions.</p> <p>One of most important changes to the service has been a switch from paper to digital format. The team has worked closely with the Council’s transformation teams and in March we were awarded ‘Smarter Planning Champion’ status by the Planning Portal. Working alongside the Planning portal we aim to secure 100% on-line submission of planning applications by 1st January 2015.</p> <p>In order to achieve this aim, we will continue to develop the service alongside our customers. Agent Panel meetings are held each 6 months with the service’s key customers where initiatives are debated and suggestions for improvements tabled. We are presently discussing the introduction of an agent certification system which will benefit the service, the agents making planning applications and applicants themselves.</p> <p>The purpose of all of this is to ensure that we continue to offer a quality service and in turn, that Thurrock continues to be a place where people want to do business.</p>	
<p>Deliver the agreed Highways Capital Programme</p>	<p>G</p>
<p>Update: The 2013/14 Highways Capital Programme has been delivered in line with forecasts. Additional highway maintenance money has been secured from the Department of Transport as recognition of the extent of damage caused to roads by winter flooding.</p>	

Continue to promote improvement to the M25 junction 30/31 and the widening of the A13	G
Update: The Highways Agency has announced that work will commence on their £150m J30 scheme in March 2015 and will be completed by April 2017. Permission to procure a consultant for the design and build of the A13 widening scheme is being sought from the Portfolio Holder and the Council has submitted a bid for full funding from the South East LEP through the Local Growth Fund.	
Participate fully in the Department for Transport consultation on options for a new lower Thames crossing	G
Update: The Government consultation process is now complete and option B has been dropped with further work being undertaken on Options A and C. After a detailed and far reaching programme of participation we now await the announcement on their preferred corridor for a new Lower Thames Crossing.	
Encourage early implementation of free-flow tolling at the QEII Bridge by end of 2014	G
Update: The government has confirmed that free-flow tolling will begin in October 2014. Following lobbying from the Council, the DfT are revisiting their decision to raise the tolls when free-flow charging commences in October, as there will be a six month period of road works up to April 2015.	

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
% of Major planning applications processed in 13 weeks	GREEN	65.4%	65%
% of Minor planning applications processed in 8 weeks	GREEN	91.7%	88%

OVERVIEW

Transportation infrastructure to support jobs and housing development has been identified in regeneration areas. Excellent progress has been made to identify schemes so that capital bids can be made to the South East LEP and incorporated into the strategic economic plan for inclusion in to the local growth fund. A report went to September Cabinet detailing the progress with SELEP. Also a Local Development Order for the London Gateway Logistics Park with significant s106 agreement and travel plans was unanimously agreed by an extraordinary Council meeting in November. Both reports can be found on CMIS.

Significant progress has been made in setting out the vision and key priorities for the 6 Growth Hubs. Delivery across the Hubs has also been strong with business, learning and housing schemes coming forward.

Please also see overview for objective regarding **“Work with communities to regenerate Thurrock’s physical environment”**.

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

KEY HIGHLIGHTS:

- 27 events and workshops organised for 830 local businesses; Awarded £375K in TIGER loans to local businesses supporting the creation of 66 jobs;
- Over 900 local businesses supported through £1.6m Low Carbon Grants

YEAR 1 DELIVERABLES		RAG
Development of Economic Development Programmes providing advice and financial support to new business start-ups and growth in existing local businesses.		G
Update: Low Carbon Business Phase 1 targets have all been achieved for 2013/14. 904 businesses were supported and £1.6m low carbon grant funding was awarded direct to South Essex businesses. Another £1.2m funding has been secured up to March 2015. Delivery of this additional funding is in progress. Department of Communities and Local Government (CLG) have recognised this programme as regional best practice.		
Analysis of sector based skills shortages for use to inform academic/ training programmes (part of delivery plan for Part 2 of the Health & Well Being Strategy)		G
Update: The analysis of sector based skills shortages has been completed and used to information programme planning. This is being led by the Economic Development and Skills Partnership Meeting (formerly the Thurrock Learning and Skills Board). Services to reduce the % of 16-19 year olds not in education, employment or training (NEET) have provided opportunities linked to sector based training and apprenticeships in line with the job opportunities created through local regeneration. The targeted areas for apprenticeship support have been the public sector, logistics, health and social care and retail. The council is developing a one stop approach for apprenticeships within Thurrock, whose aim is to get the right young person into the right job. Thurrock's young people (16-19 year olds) can approach the service and they will act as "job brokers" and put them into contact with appropriate apprenticeship opportunities. This could be within the council or in the wider Thurrock business community. (NB. For young people aged 19-24 years old the support is through Job Centre Plus).		

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
No of apprenticeships within the council <i>[Also links to Priority 1]</i>	GREEN	65	65
No of jobs created through the Thurrock TIGER programme	RED	66	100

OVERVIEW

The Council's business support and economic development functions continue to be held in high regard by local firms and enjoy a growing reputation across the sub-region. The extension of the ERDF funded Low Carbon Business Programme for a further 18 months and the establishment of the RGF funding TIGER programme have bolstered the Council's corporate offer to ensure that there is appropriate support available to firms at all stages of their development. Although the number of jobs created through the TIGER programme did not hit its target at the end of March, there is a healthy pipeline of applications which will come through early in the 2014/15, aided by a major marketing campaign which will strengthen this further.

The Council has organised over 80 business network events in the last 18 months in addition to the business conferences held in November. The Thurrock Business Board has given its backing for the work the council is doing to support businesses and is endorsing the Council's work to identify projects through SELEPs Strategic Economic Plan to support business growth.

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

YEAR 1 DELIVERABLES		RAG
Identification of Action Plans for priority neighbourhoods which are not part of the Growth Hubs programme, for example South Ockendon		
Update: Work began towards the end of 2013/14 to masterplan the area around the Culver Centre in South Ockendon including land owned by the public sector. In addition, smaller scale opportunities for s106 funding and the High Street Innovation Fund (eg Ockendon, Aveley) have been progressed and taken up.		A
Development of four (4) Riverscapes Masterplans to co-ordinate environmental improvement in regeneration areas [Links with Priority 5]		
Update: The Greengrid SPD is currently being developed and the masterplans approach is under review.		A
Site Allocation Local Plan and Core Strategy Review progressed towards adoption, together with other LDF documents		
Update: Following the decision by Cabinet on 12 th February 2014 to authorise the preparation of a new Local Plan for Thurrock work on the production of a series of Focused Reviews to the Core Strategy and the preparation of the Site Allocations Local Plan has now been suspended. Work already undertaken in preparing these DPD's will now instead be 'banked' and rolled forward as part of the plan-making process associated with the production of a single integrated Local Plan. Depending on resource availability it is anticipated that the new Local Plan will be adopted and in place by 2018.		A
In parallel with the production of the Local Plan the Council is also continuing to progress the preparation of the Core Strategy Focused Review: Consistency with the NPPF and both the Design and Standards and Greengrid Supplementary Planning Documents (SPDs) through to adoption in 2014.		
Set up and deliver Freight Quality Partnership working with local hauliers as part of the "Ecostars" initiative to train drivers to be safer and more fuel efficient in line with LSTF		
Update: The Freight Quality Partnership has been running since 2012 with funded gained through the LSTF project. As part of the project, 24 businesses in Thurrock have signed up for the Ecostars programme, a recognition scheme which supports energy efficient and cleaner fleet vehicles, representing over 1000 vehicles. In addition 90 fleet drivers have engaged in the SAFED training offered through the LSTF which aims to improve safe and fuel efficient driving. Together, these initiatives have helped support the objectives of Thurrock's LSTF project of promoting sustainable travel and cutting carbon emissions. Thurrock Council has applied for additional LSTF funding, with a view to building on the successes to date.		G
Provide a Building Control Service that focuses on safety and a positive approach to facilitating growth in the Borough		
Update: The Building Control service is undergoing significant changes with partnerships having been formed with Birmingham City Council's BC service (Acivico) and Barking and Dagenham - these partnerships will strengthen the service and allow greater flexibility in our delivery.		A

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
No of businesses supported by Low Carbon Business Programme <i>[links to Priority 5]</i>	AMBER	456	491
% of targeted funding successfully awarded for Environmental programmes	GREEN	100	100

OVERVIEW
Development Management have been engaging with Community Forums and developers in order to provide a more responsive planning service. Significant numbers of planning applications have been agreed by planning committee particularly regarding housing. In recent years planning permission has been given for 8,000 homes. As the economic recovery starts we have contacted all major developed to review s106 agreements in an attempt to support viability or developments and with this and the plans for Gloriana , the wholly owned housing company, we aim to kick-start house building in Thurrock.

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

KEY HIGHLIGHTS:

- 7 of the South Ockendon Hub volunteers have gained paid employment

YEAR 1 DELIVERABLES	RAG
Bring community assets and resources together into Community Hubs – starting with the South Ockendon Centre Pathfinder which is based on a model of community management which promotes volunteering and self reliance.	
Update: Since the South Ockendon Centre opened nine further communities have expressed an interest in taking forward a Hub in their area. The Chadwell St Mary Centre, based in Chadwell Library, is due to open May 2014. Tilbury, Aveley and East Thurrock have formed working groups to develop local plans. Community Builders will be starting work in South Ockendon and Stifford Clays to help embed asset based community development into proposals to develop Hubs in both areas. Work towards Hubs remains community focused and informed by Asset Based Community Development (ABCD) – recognising and utilising the local skills, knowledge and will of local people to create stronger communities.	G
Embed Thurrock’s Joint Compact to enhance our partnership with communities	
Update: The Compact underpins our approach to work with Thurrock communities. A better understanding of the Compact has informed a decision to administer Thurrock’s Voluntary Sector Development Funding for the sector through CVS. The Compact is monitored through the Joint Strategic Forum – a partnership between Thurrock Council and the voluntary sector. A case study demonstrating the use of the Compact in Thurrock has been included on the Compact Voice website as an example of best practice http://www.compactvoice.org.uk/sites/default/files/compact_at_work_-_thurrock.pdf	G
Further bring people together through development and implementation of a Cultural Strategy which celebrates and protects our existing assets whilst developing new cultural industries in partnership with others	
Update: During 2013-14, High House Production Park was commissioned to undertake a strategic review of arts and culture. The paper highlighted opportunities for arts and culture to play a stronger role in Thurrock and led to a new cultural strategy “Unleashing Creative Ambition - A Strategic role for Arts and Culture in Thurrock” which was agreed by Cabinet in December 2013. One element of that ambition is being taken forward through a proposed River Thames Cultural Festival.	G
Promoting personal responsibility and civic pride and remove the barriers that prevent communities taking positive action to improve their quality of life	
Update: Thurrock has embraced Asset Based Community Development (ABCD) as a force for developing civic pride and removing barriers to community led action. Over 80 people attended a 2 day workshop and many participate in ‘community of practice’ events. A ‘small sparks’ matching fund of up to £250 per applicant has been established to help bring resident ideas to action – examples of projects funded to date include a community garden and street party. The Council has established a cross party working group to scope and support a programme of events to involve the whole community in commemorating World War One and the impact this had on the Borough. Cabinet approved Thurrock’s process for the Community Right to Challenge and Community Right to Bid in November 2013. Thurrock has also applied to run TimeBank in Thurrock, which awards credits to people who volunteer their time or skills to help others or a community group. It can help create bonds in communities by encouraging mutual support. Everyone has something to offer and so the scheme is very inclusive in its approach.	G

OVERVIEW

The aim of this objective is to help ensure that communities in Thurrock are fully able to develop their skills and confidence to improve local life. This may be through taking voluntary action in a neighbourhood, developing a service to respond to local needs or engaging residents in decision-making. Invariably, this depends on a close relationship with the voluntary, community and faith sector as conduits into communities. Thurrock has a strong CVS and this relationship is key to helping ensure positive communication between communities and the Council to help ensure the council considers its impact on communities and organisations in all we do. As highlighted above, this strong relationship has enabled us to achieve a lot, despite diminishing resources.

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

KEY HIGHLIGHTS:

- More than 1700 homes transformed as part of the Housing Transformation Programme
- 107 tenants assisted to downsize to more suitable and affordable homes
- Significant reduction in average re-letting time from 109 days to 38 days in 2013-14
- More than 740 households stopped from becoming homeless
- Record level of rent collection at 99.73%

YEAR 1 DELIVERABLES

RAG

Transform Housing to be responsive, tailored to needs, with a focus on repairing homes and improving neighbourhoods

Update: Thurrock Housing began an ambitious investment in assets programme whereby every council owned property will benefit from; 2013-14 was the first year of the programme and 2000 properties were upgraded to higher standards than the 'beyond decency' housing standards. This programme addresses and improves various aspects such as tackling mould and damp issues, and modernizing old kitchens and bathrooms, refurbishing existing homes, and regenerating estates taking into consideration the needs of the service users and their potential (e.g. adapting bathrooms and installing wet room for disabled tenants).

Transforming homes goes beyond the physical improvement of properties, it also plays a part in improving the local economy on both macro and micro levels, for example giving the opportunity to 12 apprentices to take part in the programme).

Changes made to the policies, contracts and procedures, such as the introduction of a new Housing Allocation Policy in May 2013, has led to improved and tailored offers being made to meet tenants and service users' needs. For example, facilitating downsizing by providing a better offer and financial incentive (more than 107 households assisted to downsize), or reducing the number of empty properties and the average times a property is void.

As part of the endeavour to improve services and engage with service users better, a new set of tenant-led performance indicators were introduced and published online and displayed around the borough.

Also a protocol between colleagues in Adult Social Care, Mental Health Services and housing has been agreed with the aim to provide a better and tailored service to vulnerable service users.

Finally an independent satisfaction survey started in 2013-14 and tenants' views and feedback explored throughout the year; on average 67% of tenants rated services provided by Thurrock Housing as Excellent or Good; 73% of new tenants rated the service Excellent or Good, and 83% of tenants surveyed rated the repairs service received as Excellent or Good.

G

Support residents to influence the decisions that affect their lives and shape the places where they live through the implementation of the Community Engagement Strategy

Update: A 'Sharing Heritage' bid helped to engage residents in recalling their memories of Grays Town Park whilst adding some extra flare to the annual Big Lunch. Thurrock's consultation portal has been used to support a number of key consultation events including the use of S106 funds at Thurrock Park. As the Annual Equality Report to Council March 2014 demonstrated, there is an increasing amount of evidence to demonstrate how community engagement is shaping our policies and services – for example this was recognised in the Adult Social Care peer review which "highlighted that 'Thurrock has a strong vision in this area, it is ambitious, radical, bold, innovative and with good sign up'

G

Increase volunteering – in the Council and across communities

Update: Thurrock Council continues to have a successful volunteer programme. The Council's Volunteer Programme was refreshed in October 2012. An audit of active volunteers revealed a slight decrease in the number of current volunteers from 249 in January 2014 to 224 in March 2014. Of the volunteers that are now inactive, one now owns their own business and a few have gone on to paid employment/full time education. Where volunteering has directly contributed to this personal development it should be celebrated. Plans for additional volunteer recruitment activities are also in place to return this performance indicator to target in 2014/15.

G

Nationally, there seems to be a trend of volunteers moving towards more informal volunteer

opportunities, such as micro-volunteering – volunteering for small chunks of time without commitment. In order to encourage more volunteers, particularly young volunteers, we need to begin offering informal volunteering opportunities alongside our existing more formal roles. We are beginning to explore the possibility of Timebanking within Thurrock to help increase our informal volunteer opportunities as well as supporting other areas of engagement.	
Support vulnerable people to be better connected within neighbourhoods and recognise the strength and assets within communities eg appointment of Local Area Co-ordinators (Links to Priority 4)	
<p>Update: There are now 4 Local Area Coordinators in post with an agreement to extend to nine plus a manager by the end of the year, which will give coverage across the whole of Thurrock. This expansion is in recognition of the success the three learning sites have shown. The Local Area Coordinators have been able to evidence that having a person working with vulnerable people based in the local community has high impact.</p> <p>The Local Area Coordinators have worked alongside vulnerable people to help them connect with their local community and have found ways to support them with non-service solutions to problems, which has led to a reduction in demand on services now and in the future. They have increased peoples' relationships and circles of support which helped reduce isolation and also has supported people to access to information, which has improved their health and wellbeing and given them choices. Examples of this are alternatives being found for day care and other services.</p> <p>People have been supported to self-advocate and been supported to apply for benefits etc. The Local Area Coordination project has helped partnerships share information and challenged current ways of working. Early development of community connections is helping communities to understand the resources they have to make them inclusive and responsive. This project is helping to reform and integrate services.</p>	G
Work in partnership with other public agencies and Thurrock's voluntary, community and faith sector to co-produce and commission services whilst taking account of social value	
<p>Update: Thurrock Council funded a commissioned piece of research led by CVS to explore opportunities for the local voluntary sector in the face of a reduced public sector. This has supported work to improve commissioning. In addition, Asset Based Community Development (ABCD) is helping to take forward both of the above strands with a strength based approach in mind which supports recognising informal associations and a preventative approach. Thurrock is developing a VCS Commissioning Strategy to inform the development of the Public Service (Social Value) Framework in partnership with Procurement, Legal and the voluntary sector.</p>	A

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
Number of volunteer opportunities a) in the council b) supported by the council	a) RED b) n/a	a) 224 b) 4469	a) 252 b) n/a
% General Satisfaction of Housing Tenants/Customers	RED	67%	75%
% satisfaction with housing repairs	GREEN	83%	80%
Average time to relet Council properties	GREEN	26.9	35 by March 2014

OVERVIEW

As a result of the significant and overreaching changes in the public sector of Housing, the service began in 2013-14 the adoption of more comprehensive, long term, and strategic approach; this new business operation model encompasses a long term, investing in communities, and strategic planning to contracting and commissioning. This longer-term strategic planning invests in the quality of the council homes, improve housing standards for tenants, and stimulates the local economy delivering benefits to residents directly and indirectly (e.g. an extensive apprenticeship programme, assisting unemployed local people in work...etc.).

Further to this new community engagement initiative took place, including the introduction of a Residents led key performance indicators for housing, and an extensive survey of the Council tenants' level of satisfactions with the neighbourhood and various services provided. A new initiative to understand tenants' needs and requirements has recently started with the aim to be tailor services to meet such needs and requirements in coming year. The aim of such initiatives is to work together and open a dialogue with tenants so to shape modern and local housing services.

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

YEAR 1 DELIVERABLES		RAG
<p>Reducing re-offending and youth offending for both crime and ASB eg diversionary initiatives, alternatives other than sanctions and custody, restorative justice</p> <p>Update: 2013-14 has seen the first full year of our regenerated prevention service, which now includes the TRIAGE, the Youth Inclusion & Supervision Programme (YISP) and an extension of our work in local schools and colleges. The target of these services is to reduce first time entrants to the Youth Justice System which is both a national and local performance indicator. The final outrun for 13-14 shows a 35% reduction in first time entrants compared to last year and a 60% reduction compared to 10-11 when TRIAGE was first introduced. We currently have a 0% offending rate on prevention interventions based on the locally agreed counting rule.</p> <p>Thurrock YOS has successfully secured funding from health to provide additional support to our most vulnerable young people by way of expanding our mental health team. The post is part of the prevention team and offers a diversion and liaison service to ensure that mental health issues are identified early and the suitable provision and support is implemented.</p> <p>2013-14 has also seen a 30% reduction on the previous year in youths receiving convictions or pre- Court outcomes for offences under the Public Order Act in relation to anti-social behaviour. Our final outrun for custodial sentences is the lowest for three years and a 40% reduction on 12-13. This has been achieved by robust Court work and offering intensive community Orders as an alternative. Feedback from the Youth Court remains excellent and their confidence in the service (YOS) is reflected in their sentencing.</p> <p>The Youth Offending team continue to work with the victims of youth crime and offer direct reparation to victims in the form of restorative justice conferences, of which we have successfully completed over 30 this year. We have also supervised more than 50 young people on indirect reparation which has resulted in an estimated 600 hours of work that the local community of Thurrock have benefitted from. We have recently also trained all our case managers in Restorative Justice to ensure that RJ principles underpin all our practice. The final figure in respect of re-offending has yet to be confirmed as this has 3 month drag post April, but it is predicted to be a significant reduction on the previous year (10%).</p> <p>With regards adults offending, through the ongoing work on integrated offender management we have reduced our re-offending rates of our priority offenders. This has been achieved through ongoing partnership work with probation, Police, housing and DAAT who have had nil representations of those successfully completing treatment. Our locality action groups work together to reduce the risk of our ASB victims and to address the perpetrators. Working with the new housing ASB team and Essex Police we have reduced ASB in Thurrock by 4.5% - 258 less incidents reported.</p>		G
<p>Tackle sexual violence through delivering the Violence Against Women and Girls Strategy</p> <p>Update: One of the four Community Safety Partnership priorities for 2013-14 is specifically to “Tackle violence against women and girls”. Thurrock is targeting VAWG by using a partnership approach. Those involved range from voluntary sector specialists including South Essex Rape and Crisis Centre (SERICC) and Thurrock Women’s Aid alongside experts from Essex Police, Healthwatch and other health services. By working together the issue is being addressed in a wider context rather than simply focusing on domestic abuse, as it has in the past.</p> <p>The VAMG Implementation Plan has been developed and delivery of the first year is progressing, focussing on the themes of education, housing and health. All Children’s centres support parents who are victims of violence.</p> <p>The community safety partnership has focused on awareness raising of forced marriage and have delivered awareness sessions in conjunction with the foreign and commonwealth office to 243 professionals.</p>		

Deliver on the outcomes of the Alcohol Strategy: Prevention, Enforcement, and Treatment.	<p style="text-align: center;">A</p>
<p>Update: The council and its partners have used enforcement actions to reduce under-age drinking, including a Community Alcohol Partnership working with retailers and residents. The CAP was undertaken in the Corringham area and included a series of activities. These included a launch event, challenge 25 test purchasing – where businesses internal policies and procedures are tested, advisory visits, enforcement evenings and underage sales test purchasing. This has led to a significant reduction in underage alcohol sales in the borough, thanks to a targeted approach by Thurrock Council's trading standards team. The CAP has been so successful that Trading Standards and partners are going to look to extend the scheme to the South Ockendon area.</p> <p>Another positive area has been the success rate for offenders who have successfully completed substance misuse treatment and not re-presented - this currently stands at 100%.</p> <p>Despite this, police data confirms a slight rise in the number of offences where alcohol was recorded as a factor in the first six months of 2013/14, compared with the same period in 2012/13. However, this is still on track for the end of year target</p>	
Meet our statutory equality duties and promote human rights in partnership with communities and through the Single Equalities Scheme and its action plan to tackle prejudice and discrimination.	<p style="text-align: center;">G</p>
<p>Update: The Investors in People inspection report stated that “The Council has a strong emphasis on equality & diversity, work life balance and effective recruitment. This approach includes achieving the local government Equality Standard at Level 3, and the ‘Two Ticks’ disability accreditation and using staff as diversity champions. In addition, the council has also established a number of staff forums for a range of different groups the council, e.g. BME; LGBT; Disability and Women, that are seen as catalysts for change.”</p> <p>In 2013/14 the service was restructured to strengthen links between community development and equalities. This has informed a refresh of our approach to equality impact assessments so that our analysis can be better informed by community engagement. During 2013/14, as a result of a Corporate Overview and Scrutiny Task and Finish group, it was decided that Thurrock would establish a Thurrock Fairness Commission to progress equality issues within the Borough.</p>	

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
Adult Social Care users who feel safe (Annual)	GREEN	64%	64%
% of young people who reoffend after a previously recorded offence	GREEN	25%	31%
% of offenders who successfully complete substance misuse treatment and do not re-present	GREEN	100%	42%

OVERVIEW
<p>The 2014/2015 Thurrock Community Safety Partnership Plan builds on the partnership's Strategic Assessment, helping us to develop and plan our activities to address the priorities outlined in the assessment whilst providing value for money, and an 'intelligence led' approach to community safety.</p> <p>For 2014-15 the TCSP has four priorities –</p> <ul style="list-style-type: none"> • tackle anti-social behaviour and hate crime • tackle violence against women and girls • reduce youth offending and reoffending rates (of adults and young people) • reduce domestic burglary and vehicle crime <p>The partnership continues to work well, based on a multi-agency approach to tackling these four priorities, which has had a positive effect on the community with a 4.1% reduction in crime.</p>

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

KEY HIGHLIGHTS:

- Carer's service rated best in the Eastern region for user experience and support
- Joint best social care services in the country for zero delayed hospital discharges
- Independent inspectors said Thurrock Adult Social Care is "strong, ambitious, radical and bold"

YEAR 1 DELIVERABLES	RAG
Further develop Thurrock's Joint Integrated Reablement Pathway between health and social care to support independence	
Update: <ul style="list-style-type: none"> • A review of the pathway as managed by the Joint Reablement Team has recently been finalised. • A number of recommendations have been made the will be considered for adoption. • Further development will be considered as part of the Health and Social Care Transformation Programme as part of the Whole System Redesign Project Group's work 	A
Develop and implement Joint Health and Social Care Commissioning Intentions	
Update: <ul style="list-style-type: none"> • Joint Health and Social Care Commissioning Intentions are being reviewed and developed as part of the work of the Health and Social Care Transformation Programme. • The Programme's Whole System Redesign Group will review the Better Care Fund in terms of what it is currently spent on, and what the money should be focused on in the future in order to achieve the best outcomes across health and social care. Out of this work will emerge a set of commissioning intentions and commissioning strategies. 	A
Develop a "Market Position Statement" for Adult Social Care providing clarity around future requirements for residential and community care services in Thurrock	
Update: <ul style="list-style-type: none"> • Draft Market Position Statement has been developed • Further work needs to take place in order to identify how the MPS will be implemented and this will take place through the Health and Social Care Transformation Programme – in particular the Care Act Implementation Project Group and the Whole Systems Redesign Project Group 	G
Establish Thurrock Dementia Alliance to create a community to support people living with dementia	
Update: <ul style="list-style-type: none"> • Good progress has been made but the Thurrock Dementia Alliance has not as yet been established • Information days have taken place and the Alzheimers' Society have seconded a worker to the Council to develop the Dementia Alliance before the end of 2014 	A
Continued development and delivery of the joint Rapid Response and Assessment Service	
Update: <p>This service continues to operate successfully with staff from both Health & Social Care. In light of the BCF, decision around the financing and future commissioning of the service will be deferred to 2014/15 and will be reviewed as part of the Health and Social Care Transformation's Whole System Redesign Project</p>	G

Develop the strategy for tackling loneliness especially focusing on older people as part of the Emotional Health and Wellbeing Strategy

Update:

- A pilot using Skype resulted in limited uptake, but was judged to have the greatest impact on loneliness
- As a result, Age UK Essex are funding the Skype project so that this can continue to be offered to older people and their families
- Other methods of befriending continue to be used, with 'active lives' being expanded so that the offer extends to people with dementia
- Further work on loneliness is on-going as part of strength-based approaches (Building Positive Futures) – e.g. Local Area Co-ordination, and also Asset Based Community Development

G

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
Permanent admissions to residential / nursing homes per 100K population over 18 years old	GREEN	127	140
Average time to complete a major adaptation (council housing)	AMBER	94	90
Obesity: % of weight management course attendees who lose 5% of original weight	AMBER	43 (provisional)	50

OVERVIEW

The service is pleased with progress made during 2013/14. Both health and adult social care face significant challenges and yet continue to provide high quality solutions to our most vulnerable residents – all this whilst developing and delivering major change programmes.

The Health and Social Care Transformation Programme has been established to take forward the change across health and social care – ensuring that we are able to continue to provide support to those that need it in to the future.

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

YEAR 1 DELIVERABLES	RAG
Review of internal contract compliance processes against Winterbourne View Report and development of action plan	G
Update: Seven people were identified for Thurrock as part of the South Essex Winterbourne Strategy Group. Two people remain with the specialist commissioning service, four people have transitioned to be supported within the community, and as yet, the transition for one person is still to be achieved – although an action plan is in place.	
Delivery of South Essex Health Improvement Implementation Plan improving access to services for people with learning disabilities	G
Update: Significant progress has been made in relation to ensuring learning disability health checks are available for all those who wish to have one. This has included commissioning NELFT to undertake health checks for patients of surgeries who had not signed up to the LD health check DES. Although we are still awaiting the final outturn for 2013/14, significant progress is expected. Further work is being carried out to align registers across health and social care.	
Mental Health Strategy Thurrock Implementation Plan in place	G
Update: The Mental Health Strategy and Implementation Plan are in place	
Establish care pathway for Child & Adolescent Mental Health Strategy (CAMHS), including vulnerable groups (<i>Link with Priority 1</i>)	G
Update: CAMHS Strategy developed and awaiting sign off by Partnership Board (PEHWB). Links with delivery of early help in place and will be included in final design for early help	
Update and refresh as necessary the Joint Strategic Needs Assessment (JSNA) taking account of the Census 2011 information	A
Update: A working group has been established to refresh the JSNA. A focused piece of work is being carried out to develop a deficit and strength based JSNA – focusing on Stanford-le-Hope as a pilot area. Work is on-going and will help to support the Health and Social Care Transformation Programme.	

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
Smoking cessation in most disadvantaged areas	GREEN	44% (provisional)	35%

OVERVIEW
<p>People with learning disabilities and those suffering with mental health conditions are some of our most vulnerable people. In response to the Winterbourne View report, we have identified and reviewed those service users requiring a review – 7 individuals. Reviews have been carried out, with all but 1 resolved.</p> <p>There have been on-going issues with the delivery of LD health checks, but with focused attention on GP practices signing up to LD health checks, and an alternative provider commissioned for those GPs who did not sign up, considerable progress has been made.</p> <p>Work is continuing to implement the Mental Health Strategy. Timescales have slipped on this work – mainly due to the number of partners involved, particularly since NHS reorganisation. Work is on-going across South Essex through the South Essex Mental Health Strategy Group.</p>

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

YEAR 1 DELIVERABLES	RAG
<p>Local Area Co-ordination (LAC) Pilots established and evaluated against the agreed aims of changing the way vulnerable people are supported within their communities to increase self-reliance, improve outcomes, reduce demand and promote independence</p> <p>Update:</p> <ul style="list-style-type: none"> • There are currently 4 LACs in place – including one LAC for the Purfleet area jointly funded and seconded from the Fire Service • Based on a positive early review of the pilot, the initiative will be further expanded during 14/15 and will be funded in a number of different ways – e.g. via Public Health and also the Social Care Fund • The work will continue as part of the Health and Social Care Transformation Programme – particularly in relation to reducing service demand 	G
<p>Introduce Asset Based Community Development Pilots and evaluate against the agreed aims of identifying strengths within the local area, improving individual and group connections and building more resilience within the community.</p> <p>Update:</p> <p>Training workshops have taken place and a community of practice has been established. ABCD-related work streams are taking place – e.g. ‘Small Sparks’ funding, Community Hub, refresh of JSNA to include strength-based pilot, workshops held for social workers to ensure a strength-based approach to assessments etc. Two areas (Stifford Clays and South Ockendon) have successfully applied to host community builders – these will help identify the strengths and assets in each area to focus on what is strong in each community rather than what is wrong. Over time, an asset map will emerge in each area and community connectors supported to create stronger bonds. This will inform the JSNA and will link with community hub development.</p>	G
<p>Develop and implement Thurrock Tobacco Control Strategy and Action Plan including developing prevention services</p> <p>Update:</p> <p>Activities for 13/14 have included:</p> <ul style="list-style-type: none"> • Leading effective marketing campaigns across providers and with stakeholders including Stoptober, national no smoking day, January Harms Campaign • The Tobacco Control Strategy is part delivered and in progress. As part of this, the Council has signed up to the Declaration on Tobacco Control. A workshop has been planned for summer 2014, after which the Strategy will be developed. 	A
<p>Develop Healthy Weight Action Plan</p> <p>Update:</p> <ul style="list-style-type: none"> • The Action Plan has been developed and will be signed off by the Health and Wellbeing Board in July 2014. 	G
<p>Develop and implement a multi-agency physical activity pathway for Thurrock</p> <p>Update:</p> <ul style="list-style-type: none"> • This action has been partly delivered. A Directory of Physical Activity and Sporting Opportunities has been produced and consulted on. A pathway for healthy weight, which will include physical activity, is being developed. 	A

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
Self Directed Support - % adult social care users in receipt of SDS	GREEN	71%	70%
% older people still at home 91 days after discharge	GREEN	90%	90%
No of households assisted to move to a smaller property (downsize)	GREEN	107	60

OVERVIEW

Prevention and early intervention are essential to the sustainability of health and social care, and of the wellbeing of individuals themselves. Strengthening communities and utilising strengths held within communities is key to this and the cornerstone of the Building Positive Futures transformation of adult social care and health programme. Key milestones have now been achieved – LAC pilot and co-ordinators, ABCD workshops and communities of practice, joined up work with Housing etc.

Work continues and will evolve and develop over time.

The role of Public Health in developing and implementing the prevention agenda is a key element of making communities responsible for their own health and wellbeing. Conditions caused by smoking are the greatest causes of early mortality in Thurrock. Conditions such as type-2 diabetes are also in focus, with lack of exercise and obesity key contributors. The development of the Tobacco Control Strategy and Healthy Weight Strategy will be essential to reducing both smoking and obesity levels in Thurrock, and their associated health conditions.

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

YEAR 1 DELIVERABLES		RAG
Develop Riverscapes Vision and Prospectus (with implementation plan) which sets out strategic delivery with environmental partners		G
<p>Update: The Riverscapes vision and principles were agreed with partners and portfolio holder. The three work stream plans have been developed. These are</p> <ul style="list-style-type: none"> • Making Connections – strategic partnership programmes, • Celebrating Thurrock - community engagement projects and • Delivering Change – Area based Prospectus. <p>These workstreams are now the basis of delivering the Environment Policy priority for nature and landscape.</p>		
Support the European funded 'MaxiGreen' project which will deliver improved access along Thurrock's river frontage and marshes as part of the wider South Essex marshes		G
<p>Update: Maxi-green is nearing completion. Better joined up working has been developed between the MaxiGreen project and Walls and Gardens project to maximise the impact of European investment along the Thurrock riverside route. This applies to the app development in particular at Tilbury Riverside which will benefit from being joined up to the more strategic approach linked to MaxiGreen which extends to Southend. Physical path works are nearing completion and will be promoted in Summer 2014.</p>		
Develop physical and digital visitor information along Two Forts Way to promote access and understanding through the European funded 'Walls and Gardens' project		G
<p>Update: The Walls and Gardens project is on target. The sites for physical and app interpretation have been agreed with community representatives and content development is nearing completion. The project improvements in visitor information are integrated into local visitor and tourist engagement strategies to the benefit of Tilbury Riverside as a whole. App and new signage improvements are on target for completion in April 2014 with formal launch event in summer 2014.</p>		

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
% of targeted funding successfully awarded for Environmental programmes	GREEN	100	100

OVERVIEW
Riverscapes is now in active use as an operational delivery plan and has resulted in this year's projects nearing completion to target and work is in progress on funding bids and delivery of priorities for next year.

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

KEY HIGHLIGHTS:

- Council secured £900,000 of external funding to enhance access to and restore Coalhouse Fort in East Tilbury
- Over 600,000 people visited our managed natural areas, eg Davy Down, Langdon Hills

YEAR 1 DELIVERABLES	RAG
Deliver Greengrid Supplementary Planning Document advising developers how they should deliver environmental improvements	G
Update: The Green Grid SPD is now being developed in accordance with the revised programme for the Local Plan and the refresh of the Green Grid Strategy.	
Deliver refreshed suite of bio-diversity documents to support delivery of Riverscapes	G
Update: New biodiversity action plan has been completed subject to sign off by the Thurrock Biodiversity Action Group. Site surveys for the Biodiversity study have been completed and are being fed into the review of the LDF Core Strategy/Local Plan.	
Protect the Green Belt and environmentally sensitive areas through relevant planning policies	G
Update: A key objective underpinning the review of Core Strategy will be the need to ensure that the new Local Plan For the Borough provides a robust and effective planning policy framework which continues to protect Thurrock's Green Belt and environmentally sensitive areas. Until such time as the new Local Plan is adopted in 2018, all decisions on planning applications will continue to be made in accordance with the planning policy framework set out in the National Planning Policy Framework (NPPF) and the adopted Thurrock Core Strategy.	
Secure funding for programme to enhance access to and restore Coalhouse Fort and Park	G
Update: An additional £790K of Heritage Lottery Funding has now been secured for Coalhouse Fort taking the total external funding to £900K. Permission to start has been granted and the procurement of capital works is underway. 2 project officer posts are being recruited to deliver community engagement and education.	
Work with partners to enhance access to Rainham Marshes as part of the Wildspace Partnership	G
Update: £17.7K has been awarded by Veolia Trust to link Rainham Marshes to Purfleet Station. Proposed improvements include signage, seating and digital information. Work is starting in May 2014 for delivery by the end of 2014-15.	
Develop Aveley Forest connections and accessibility to allow more Thurrock residents to enjoy and become involved with this area	A
Update: Work on the Thames Chase Plan refresh has been completed including a delivery plan for Aveley Forest and Mardyke. A partnership funding bid is in process with Havering, Thames Chase, the Forestry Commission and Thurrock to enable the development of improvements in this area.	
Sign up to Climate Local initiative and implement the locally developed action plan to reduce carbon emissions	G
Update: Commitment signature took place on 4 th November. The Climate Local delivery plan is in development and a Carbon Management Plan for council properties has been drafted. Documents will be taken for adoption in Late Summer 2014. Progress has also been made on electric vehicle charging points and reduction in emissions from council properties.	

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
Number of visitors to the boroughs managed natural areas	GREEN	612,180	570,648

OVERVIEW

Significant progress has been made in partnership working, development of the evidence base and project planning. A number of small projects have been successfully delivered. The step change in large scale delivery was given a catalyst with the successful Heritage Lottery Fund for Coalhouse Fort. Future delivery is dependent on the outcome of a range of funding bids.

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

KEY HIGHLIGHTS:

- 9.9 million household wheelie bins collected,
- 15,600 miles of road swept,
- 3,135 tonnes of street litter collected,
- 2,000 potholes filled
- 1,150 fly-tips cleared
- Shortlisted for APSE Best Performing Fleet and Management Service

YEAR 1 DELIVERABLES	RAG
Implementation of better and more efficient waste collection rounds and routes	
<p>Update: Implementation of optimised collection rounds was undertaken between June and September 2013. Due to the broad range of changes to both routes and working methodology there was a period of disruption to the waste collection service from September until December, however since that time rounds have stabilised leading to realisation of the planned efficiencies in the current and future years together with a significant reduction in the recorded number of missed roads and individual bins.</p>	A
Full operation of new St Clements Way workshop facilities providing more control and flexibility regarding maintenance and repair of front line Council vehicles	
<p>Update: Since the beginning of 2014 the workshop has become the approved site for Taxi safety compliance tests within the Borough. This has not only generated external income for the service but has also worked to ensure the highest possible standards of safety for local taxis. From June 2014 the workshop will be a VOSA Approved MOT station. This has been implemented to achieve further efficiencies in the maintenance and running of the Council Fleet and once again provides an opportunity for income generation.</p>	G
Maintenance of ISO9001 accreditation for all Environment services recognising the consistent and continuing quality of our service	
<p>Update: In September 2013 the ISO 9001 accreditation for all Environment services was reconfirmed following a full re-inspection of our processes and data recording methodologies.</p>	G
Deliver second phase of derelict building programme to bring properties back into use	
<p>Update: The focus for the second phase has been Tilbury. The team's positive engagement with the community forum led to 8 possible sites being put forward by local residents. These sites have been investigated by planning officers and several possibilities have been identified as viable development opportunities. Calcutta Road, Tilbury, has been identified as a possible site. It will provide 35 units of affordable accommodation for older people based on HAPPI (Housing our Ageing Population: Panel for Innovation). The scheme is currently with planning colleagues.</p> <p>The Development team has also received funding from the Homes and Communities Agency to bring long term empty homes (private sector) back into use to provide single person accommodation for vulnerable people; several properties have been identified in Tilbury. The team is also working with the Housing Development Board regarding some possible schemes for whole site re-development as part of the wider house building programme</p>	G

Deliver an efficient and effective Highway Maintenance programme	A							
<p>Update: Thurrock Council has a statutory responsibility to keep the highway safe for all road users in the area. To assist in this objective we undertake machine and visual surveys to establish the condition of both the road sub-structure and the running surface. From this information a prioritised list of "roads in need of repair" is produced to inform our resurfacing programme. The proportion of the planned highway resurfacing programme we have undertaken/ completed to date are:</p> <table border="0"> <tr> <td>Principal Road Network</td> <td style="text-align: right;">100%</td> </tr> <tr> <td>Other Classified Road Network</td> <td style="text-align: right;">100%</td> </tr> <tr> <td>Unclassified Road Network</td> <td style="text-align: right;">70%</td> </tr> <tr> <td>Footway Maintenance</td> <td style="text-align: right;">75%</td> </tr> </table>		Principal Road Network	100%	Other Classified Road Network	100%	Unclassified Road Network	70%	Footway Maintenance
Principal Road Network	100%							
Other Classified Road Network	100%							
Unclassified Road Network	70%							
Footway Maintenance	75%							
Undertake extensive air quality modelling of whole borough in order to reassess the state of air quality in Thurrock	A							
<p>Update: Air Quality Modelling work is currently still in progress with completed modelling runs for the Tilbury AQMA declaration. Further runs are scheduled for Aveley and Purfleet as new AQMA declarations appear to be likely in those areas from monitoring data. This is a Statutory Requirement and this work takes precedence over the borough wide modelling that will cause slippage in delivery. It is anticipated this work is unlikely to be completed now before Q2 2015. Delivery will also depend on no new potential AQMAs coming forward during that period.</p>								

Related KPI Performance	RAG Status	Year End Data (March YTD)	Year End Target
% Household waste reused/ recycled/ composted	RED	40.41% (provisional)	48%
Municipal waste sent to landfill	RED	23.2% (provisional)	19%
Street Cleanliness a) Litter	GREEN	4	5
Street Cleanliness b) Detritus	GREEN	4	6
Street Cleanliness c) Graffiti	GREEN	1	3
Street Cleanliness d) Fly-posting	GREEN	0	1

OVERVIEW
<p>The slow delivery of the benefits realisation from the waste service reconfiguration was a major concern and focus for the management team during the late 2013 period. However, the Christmas and Easter periods which can always stretch the service, were successfully dealt with suggesting that the service is now creating some in-built resilience.</p> <p>Street Cleansing performance has been strong with all targets exceeded.</p> <p>The reductions in grass cutting frequencies which generated an £80k budget saving have created a number of member concerns and calls for additional grass cutting to be undertaken.</p> <p>The municipal waste sent to landfill target could have been achieved but, there was an increased cost in energy from waste arrangements caused by the collapse of the Norfolk County Council PFI. This led to Norfolk buying up available disposal space and thereby inflating the cost of disposal. In the light of the forthcoming budgetary uncertainties it was deemed more appropriate to ensure that costs were controlled. It was agreed that the additional charges to achieve the target were unjustifiable.</p> <p>The recycling performance was disappointing but reflects a dip in recycling noted by a number of authorities. In order to address this, a waste audit of the contents of all three streams is being conducted. This will enable us to target the disposal of specific materials and a number of campaigns will commence in the Summer. In addition, because of the rapid increase in volumes of waste being received at the Linford Civic Amenity Site new controls have been put in place to ensure that only waste that we are obliged to handle is allowed access.</p>

Financial, Business Process and People/Organisational Development Performance Summary

Corporate Scorecard KPI	Unit	Big or Small best	Year to date (if applicable) calculated from 1 April each year – 13 months data included for comparison													Year End Target	Year End RAG
			MAR 2013	APR 2013	MAY 2013	JUN 2013	JUL 2013	AUG 2013	SEP 2013	OCT 2013	NOV 2013	DEC 2013	JAN 2014	FEB 2014	MAR 2014		
% 16-24 year olds in the council's workforce	%	Big	4.8	4.73	4.83	4.87	5.18	5.39	5.26	4.99	5.63	5.74	5.65	5.77	5.97	5	G
Average sickness absence per employee	Days	Small	9.63	0.89	1.86	2.77	3.75	4.63	5.43	6.41	7.51	8.36	9.5	10.38	11.1	8.5	R
% long term sickness	%	Small	37	51	51	53	55	55	54	54	53	53	52	51	51	34	R
% stress/stress related absence	%	Small	27.6	23.1	26.9	27.1	26.8	26.7	26	25.8	25.7	25.7	25.6	25.47	25.34	15	R
Employee Engagement	%	Big	42	n/a						46.33						48	A
Change Management	%	Big	32.33	n/a						34.67						35	A
Overall variance on General Fund	%	0	0	-	-	0	0	0	0	0	0	0	0	0	-0.4%	0	G
Overall variance on HRA	£k	0	0	-	-	0	0	0	0	0	0	-300	-300	-300	-460	0	G
% Capital Programme spent	%	Big	57.78	1.27			13.74			42			81.43%			90	A
% Targeted Savings * 100% target over 2 yrs	%	Big		-			36.25			40			40			50*	A
% invoices paid within timescale	%	Big	88.76	94.52	92.34	92.13	91.98	92.41	92.46	92.91	92.74	92.74	92.39	92.52	92.88	97	A
% Council Tax collected	%	Big	98.9	10.88	19.58	28.20	36.84	45.47	53.97	62.65	71.13	79.79	88.08	93.56	98.5	98.9	A
% National Non-Domestic Rates (NDR) collected	%	Big		11.47	22.31	31.67	40.89	50.07	59.87	69.82	79.13	88.66	97.32	98.67	98.17	99.3	A
% Rent collected	%	Big	99.01	83.1	87.59	90.55	93.53	93.75	95.41	96.49	96.6	97.45	97.37	97.6	99.73	99.5	G
% timeliness of all Complaints	%	Big	95	94.35	93.94	96.07	96.88	97.09	97.07	97.4	97.36	97.5	97.56	97.64	97.36	93	G
% all Complaints upheld	%	Small		49.15	43.18	40.92	49.17	50.37	49.75	50.12	49.7	48.95	48.44	47.87	47.83	45	A

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The council's objectives in 2013 - 14 are to:

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

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

Build pride, responsibility and respect to create safer communities

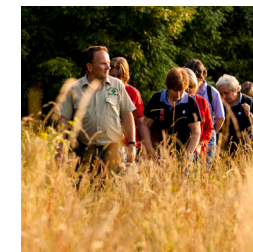
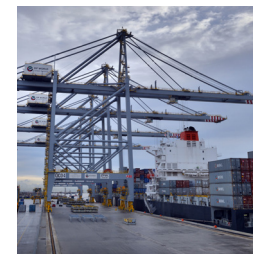
- Create safer welcoming communities who value diversity and respect cultural heritage
- Involve communities in shaping where they live and their quality of life
- Reduce crime, anti-social behaviour and safeguard the vulnerable

Improve health and wellbeing

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

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



2013 - 14

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

Find out more about the council on thurrock.gov.uk
Sign up for the latest news and information at thurrock.gov.uk/account



Achievements in 2013 – 14

Council services have seen a good year of achievement. It has been another busy year...

- Planning performance in top 10% nationally
- Council secured £900,000 of external funding to enhance access to and restore Coalhouse Fort in East Tilbury
- Tudor Court and Orsett C of E Primary Schools were named as two of the best primary schools in the country
- Joint best social care services in the country for zero delayed hospital discharges
- Over 900 local businesses supported through £1.6m Low Carbon Grants
- 224 new volunteers were recruited to help support council
- 1150 fly-tips cleared
- Thurrock has the lowest Council Tax in Essex ... again
- Council achieved Investors in People Gold status
- Events and workshops organised for 830 local businesses
- Carer's service rated best in the Eastern region for user experience and support
- Over 2,000 potholes filled
- 9.9 million household wheelie bins collected
- 3,135 tonnes of street litter collected and 15,600 miles of road swept
- Opened 43 Artists Studios on High House Production Park, Purfleet and secured the funding to deliver the Royal Opera House costume store
- Awarded £375K in TIGER loans to local businesses supporting the creation of 66 jobs.
- There were over 600,000 visitors to Thurrock managed natural areas
- Since the South Ockendon Centre opened in March 2013, 7 Hub volunteers have gained paid employment.
- Started refurbishing the Grays Magistrates Court to provide affordable workspace supporting up to 200 jobs
- Independent inspectors said Thurrock Adult Social Care is "strong, ambitious, radical and bold"
- Level 2 qualifications were above national average for the first time ever
- New council website and My Account went live to residents in Autumn 2013
- Council passed the largest Local Development Order in the country
- More than 1,700 homes transformed
- 107 tenants assisted to downsize to more suitable and affordable homes
- Legal services awarded Law Society Lexcel accreditation
- Awarded Smarter Planning Champion status by Department of Communities and Local Government
- Shortlisted for awards, including
 - Most improved Council
 - Driving Growth
 - Innovation in Finance – for Gloriana Housing Company
 - Royal Town Planning Institute award for contribution to employment and growth.
- ... and we managed to deliver £50 million savings over the past 4 years

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Opened 43 Artists Studios on High House Production Park

Create a great place for learning and opportunity

Encourage and promote job creation and economic prosperity

Build pride, responsibility and respect to create safer communities

Improve health and wellbeing

Protect and promote our clean and green environment

24 July 2014	ITEM: 6
Corporate Overview and Scrutiny Committee	
Budget Update and Savings Proposals	
Wards and communities affected: All	Key Decision: No
Report of: Cllr Victoria Holloway, Portfolio Holder for Central Services; Cllr Richard Speight, Portfolio Holder for Communities; Cllr John Kent; Leader and Portfolio Holder for finance and strategy	
Accountable Head of Service: Karen Wheeler, Head of Strategy and Communications; Sean Clark, Head of Corporate Finance; Fiona Taylor, Head of Legal and Democratic Services; Jackie Hinchliffe, Head of HROD & Customer Strategy; Kathryn Adedeji, Head of Commercial Services	
Accountable Director: Graham Farrant, Chief Executive; Steve Cox, Assistant Chief Executive; Barbara Brownlee, Director of Housing	
This report is public	

Executive Summary

As a result of significant reductions in the money received from the Government and other pressures on services the Council will have to make £37.7m of savings over the three years between 2015/16-2017/18.

Cabinet received two reports in July 2014 (2013/14 Draft Outturn and MTFs Update; Shaping the Council 2015/16 and Beyond), setting out unprecedented reductions in funding requiring a change in the way the Council approaches addressing the budget gap and in considering the future shape of the organisation going forward.

This report sets out the overall context and principles upon which the MTFs is based and therefore the backdrop to developing savings proposals to address the budget gap.

A number of savings proposals were agreed by Cabinet for further development and public consultation. This committee is asked to consider the savings proposals for central services and comment on them as part of the consultation process and to inform further development and decision making.

1. Recommendation(s)

- 1.1 That Members consider and comment on the savings proposals within central services listed in Appendix 1 and detailed in Appendix 2

2. Introduction and Background

- 2.1 As a result of significant reductions in the money received from the Government and other pressures on services the Council will have to make a further £37.7m of savings over the three years between 2015/16-2017/18. This is on top of the significant savings already made.
- 2.2 The Council has faced unprecedented financial pressures over the last four years. Over this period, the Council has exercised sound financial management within all services with the following headlines previously reported:
- Savings of £50m have been identified over the last four years;
 - The audit of the financial statements has confirmed that the Council, despite further in-year pressures, has contained expenditure within budget for the three financial years 2010/11 through to 2012/13;
 - The General Fund balance has been increased from £2.1 as at 31 March 2010 and maintained at £8.0m;
 - The Council has, for the last two audited years, received an unqualified Value for Money opinion;
 - The draft outturn for 2013/14, as reported to Cabinet in July, shows for the fourth consecutive year the Council has contained the financial pressures and delivered within the budget constraints.
- 2.3 The Leadership Group has been working over recent months to refresh the Medium Term Financial Strategy (MTFS) through reviewing the 2013/14 outturn and reflecting the latest information and forecasts within services. These have:
- Highlighted some 2014/15 pressures – Cabinet have endorsed the management actions being taken including for 2015/16 and beyond;
 - Identified the need to change the approach for budgeting and accounting for transformation and procurement savings; and
 - Led to a revised MTFS budget deficit for the period 2014/15 through to 2017/18 of £37.7m.
- 2.4 Specific pressures for 2015/16 and beyond, in addition to the overall reduction in Government grant, are set out in the body of this report. In addition Thurrock has and will continue to experience significant demographic changes. The Census 2011 showed that the population increased to 157,705, up 14,000 (10%) since 2001, and is projected to rise from 159,500 in 2012 to 176,500 in 2022. This is a 10.6% increase and is significantly higher than forecast for England (7.2%) and the Eastern region (8.6%).
- 2.5 This report sets out the overall context and principles upon which the MTFS is based and therefore the backdrop to developing savings proposals to address the budget gap.
- 2.6 A number of savings proposals were agreed by Cabinet for further development and public consultation. This committee is asked to consider the

savings proposals and comment on them as part of the consultation process and to inform further development and decision making.

3. Issues, Options and Analysis of Options

Medium Term Financial Strategy 2015/16 – 2017/18

3.1 The Council agreed a MTFs at their meeting on 26 February 2014 based on the following key assumptions:

- i. That further grant reductions in central government support would reduce year on year throughout the life of the MTFs in line with government fiscal announcements;
- ii. That there would be annual increases in the amount that the Council would receive through business rate growth and New Homes Bonus;
- iii. That there would be a 1.99% annual increase in council tax along with an increase of 400 properties per annum;
- iv. That there would be a 1% pay award for all staff with the exception of senior management as well as incremental progression where staff are not at the top of their grade;
- v. That inflation would be limited to the Serco and Waste Disposal contracts as well as a provision for utilities;
- vi. That the Council would start to fix its temporary debt from the end of 2014/15, phased over the life of the MTFs;
- vii. That growth for services, including for demographic demand, be set at a minimal level; and
- viii. That savings agreed at the budget Council meeting on 27 February 2013 over the two year period be delivered.

3.2 Based on these assumptions, the reported budget deficits were as follows:

2015/16	2016/17	2017/18	Total
£m	£m	£m	£m
15.8	11.7	9.4	36.9

3.3 Since the Council meeting, the following changes to the MTFs have been made and so set the basis for future savings:

- Ongoing costs of New Ways of Working – With the level of savings to be achieved over the medium term and the changes that the Council will go through, it is the Head of Corporate Finance’s opinion that the approach should not be to budget for these centrally, but to recognise any related costs as a central expense that enables service transformation and to identify savings within the services (including central services such as legal and finance). The financial logic of transferring the responsibility to reduce cost to the services is to reduce the possibility of double counting and ensure that the ownership of savings requirements is clearer.
- NNDR Appeals – there are a number of appeals currently lodged with the Valuation Office by local businesses that, if successful, could be backdated as

far back as 2005. In the past these would have been met by the government but, despite the fact that the main proportion of this falls into the period before business rate retention, any impact is now shared between the government and the Council. This line reflects the Collection Fund Deficit treatment but there will be an ongoing adverse impact on business rate income that is factored into the MTFs elsewhere; and

- Purfleet – as land is drawn down for the development there will be a net loss to the Council in terms of income offset by maintenance etc. no longer required. Once complete, the development will realise additional income through Council Tax, Business Rates and the New Homes Bonus.

	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m
27 February 2014 Council Meeting	-	15.8	11.7	9.4	36.9
2014/15 Service Budget Changes	(0.2)				(0.2)
Ongoing Costs of New Ways of Working		0.5			0.5
NNDR Appeals		2.0	(1.0)	(1.0)	-
Purfleet			0.2	0.3	0.5
Revised Budget Deficits	(0.2)	18.3	10.9	8.7	37.7

3.4 The savings required to meet these deficits will be challenging and the Council does not have excess reserves to be able to fall back on should there be slippage in their delivery. As such, the approach is to bring forward £3.5m of the savings requirements that will serve three purposes:

- It will provide a cushion should some of the savings not be achieved fully in 2015/16;
- It will help manage any adverse outcomes on the assumptions made; and
- It will provide an opportunity to make a contribution into the Budget Management Reserve to provide further resilience to the Council's financial position.

	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m
Revised Budget Deficits	(0.2)	18.3	10.9	8.7	37.7
Adjustment	-	3.5	-	(3.5)	-
Adjusted Budget Deficit	(0.2)	21.8	10.9	5.2	37.7

3.5 The proposals to bridge these budget deficits are included in a report later on this agenda within the context of the Council's Vision and Priorities.

Other Assumptions Excluded from MTFs Totals

3.6 The main assumptions that have led to the totals above have been set out in this and previous reports. However, the following assumptions **have not** been included within these totals:

- i. The Care Act 2014 will increase the costs to the Council considerably through the new legal responsibilities that fall on the Council from April 2015 and the funding reforms / Dilnot changes from April 2016 (both the cap on individual contributions but mainly through the change to the capital threshold). A full report on these will be going to the Health and Well-Being Board and DB. The government has stated that these costs will be fully reimbursed but there remains a risk that this will not happen in which case a further report will need to come back to Cabinet on how these costs will be met;
- ii. There may be development surpluses through Gloriana Ltd – these have not been included at this time as there is a degree of uncertainty;
- iii. Limited provision for an increase in the demand for services has been included – careful monitoring of the impact of regeneration, welfare reform and general demographic pressures will be required, especially in Adults’, Children’s, Planning and Transportation, Environmental and Housing Services.
- iv. There will undoubtedly be a cost of severance from savings proposals and the Voluntary Redundancy scheme. A separate budget has not been set aside for this and so the first approach will be for the services to contain the costs within their services with any excess being met from the Budget Management Reserve.

Serco

- 3.7 During the Cabinet meeting in July 2014, Cabinet were informed that the only overspend within 2013/14 related to Serco. The Council agreed a target saving of £1m in 2012/13 and, for the second year in a row, a lack of acceptable savings has been brought forward for officers to be able to agree. This follows a history of non-achievement of savings with the Council’s Strategic Services Partner (Serco’s predecessor, Vertex) in 2010/11 – 2011/12 as well.
- 3.8 At the Cabinet meeting on 2 July Cabinet moved an additional recommendation that expressed “its disappointment at SERCO’s inability to meet savings targets for the past two years and expect SERCO to meet savings targets in forthcoming years”.
- 3.9 From 2015/16 Serco, who deliver a number of direct and support services on behalf of the Council, have been set a savings target of £2m, over 3 years, £700K in 2015/16, £900K in 2016/17 and £400K in 2017/18 . These savings include efficiencies in administrative support, HR/payroll service and savings in IT provision.

A detailed business case regarding Serco savings will be presented to members in September.

Savings proposals 2014/15 – 2017/18

- 3.10 In recent months Directors Board has been considering how to reshape services given the forecast financial position. This has been particularly challenging due to the scale of savings already achieved and the continuing growth of pressures on services, mainly due to the demographic changes as set out above. As part of this process during January and February all staff were invited to put forward their suggestions. Over 400 were received and have been considered by Directors Board, directorate management teams and at the executive boards, feeding into the proposals put forward to Members as part of this report.
- 3.11 Directorates have been able to identify both efficiency savings and more significant or innovative ideas as to where reductions in budgets can be made. Where possible alternative service delivery options have been considered to prevent considerable reductions in the level of service. Inevitably though there are some proposals where significant services would reduce or stop.
- 3.12 Initial savings ideas involving changes to services were shared with Cabinet members as part of Strategy Week in June 2014 in order to provide a policy steer. Cabinet agreed a number of the proposals in July 2014 for further development and public consultation including consideration by the relevant Overview and Scrutiny committees. These include some ideas that are particularly challenging, innovative and financially significant.
- 3.13 Appendix 1 sets out the savings proposals for central services including Chief Executive's office, Chief Executive's Delivery Unit and Commercial Services.
- 3.14 Appendices 2a, 2b and 2c sets out the initial business cases for the savings proposals subject to consultation.
- 3.15 A detailed business case in relation to savings proposals/options for the Thameside Building is going to Cabinet in August, after which, subject to agreement by Cabinet, will come to Corporate Overview and Scrutiny Committee in September.
- 3.16 This committee is asked to consider the savings proposals and comment on them as part of the consultation process and to inform further development and decision making.

Remaining Budget Gap

- 3.17 Despite the efficiencies and management action already agreed and proposals put forward, which total £26.5m across all services, this leaves an £11.2m shortfall against the budget gap in the MTFS of £37.7m over the three financial years. This assumes that all proposals are implemented. As set out above the Council does not have sufficient reserves to meet this gap or to replace any proposals that may not be agreed, fail to be implemented or if

there is slippage in their delivery. Additional savings proposals will need to be developed particularly to address the £5.4m gap for 2015/16 (the net effect of 2014/15 and 2015/16 as below). Directors Board will develop these during July for consideration at a budget focused additional Cabinet meeting in August. This meeting will also focus on the cumulative impact of the reduction in budget and implementation of all the proposals on service delivery including our ability to meet statutory duties and the implications for staff.

3.18 These are summarised as follows:

	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m
Adjusted Budget Deficit	(0.2)	21.8	10.9	5.2	37.7
Appendix 2 Savings (2014/15 savings already accounted for)	(0.1)	(9.3)	(4.4)	(2.8)	(16.6)
Appendix 3 Savings	(0.4)	(6.4)	(2.5)	(0.6)	(9.9)
Remaining Projected Deficits	(0.7)	6.1	4.0	1.8	11.2

4. Reasons for Recommendation

4.1 The Council has a legal obligation to set a balanced budget. The reduction in funding to the Council is unprecedented at a time when demand on services is growing, requiring a fundamental change in the way the Council approaches addressing the budget gap and in considering the future shape of the Council going forward. Members are asked to consider the specific savings proposals proposed for central services as part of the consultation process to inform further development and decision making.

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

5.1 During Strategy Week, Directors Board, the Leader and Cabinet have been consulted on the key elements feeding into this report. Senior managers throughout the council have also been involved in identifying potential savings options and all staff have been widely consulted for additional ideas, which have also been considered.

5.2 Specific savings proposals will require detailed business cases and, where appropriate, be subject to public consultation including:

- Overview and Scrutiny committees to consider the proposals in July
- Public consultation during the summer as required
- Cross party Member and partner working group to consider all proposals
- Budget focused additional Cabinet meeting in August covering specific issues including community hubs
- Partner and supplier consultation on specific proposals as required
- Consultation with staff including trade unions from July and August

- 5.3 The outcomes of the consultation will feed into the final proposals put forward for decision making at the earliest opportunity in September and October 2014 followed by implementation.
- 5.4 The consultation will be supported by a comprehensive communication plan for external engagement during the consultation and decision making process.
- 5.5 Internal consultation with staff on specific proposals particularly where there is a restructure will be in line with HR policy and guidelines.

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

- 6.1 The proposals set out in this report have wide ranging implications for the Council, the way it works and the services it provides. Some of these will improve the way the Council does business and the service provided to residents by making them more targeted and efficient, however the cumulative impact of such a significant reduction in budget and the implementation of savings proposals will change service delivery levels, our ability to meet statutory requirements and therefore impact on the community and staff. The potential impact of the savings proposals on the Council's ability to safeguard children and adults will be kept carefully under review and mitigating actions taken where required.
- 6.2 The Council has commenced a voluntary redundancy process with staff. The outcomes from the process and full impact of the savings proposals on staff will be known over the next few months feeding into the implementation of management actions and decision making for savings proposals.
- 6.3 The changes and impact for each proposal in Appendix 1 is set out in the detailed business cases attached to this report including where policies and performance may change as a result. The impact on the community is covered under section 7.3 below.

7. Implications

7.1 Financial

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

The financial implications are set out in the body of this report and appendices.

Council officers have a legal responsibility to ensure that the Council can contain spend within its available resources. This must also include a consideration of the risk in achieving that budget and so robust monitoring of accepted proposals will be essential throughout the coming years.

7.2 Legal

Implications verified by: **Fiona Taylor**
Head of Legal and Democratic Services

There are no specific legal implications as a result of this report, however, any implications of specific savings proposals are set out in individual business cases to inform consultation and final decision making.

The Council's Section 151 Officer has a statutory requirement to set a balanced budget.

7.3 Diversity and Equality

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

Each savings proposal with changes to the service requiring public consultation has a detailed business case setting out how the saving will be achieved including the level of service reduction and mitigating actions. As part of developing the business case a comprehensive Community and Equality Impact Assessment (CEIA) will be completed, informed by the public consultation. An assessment of the cumulative impact from all the CEIAs will be completed by the Community Development and Equalities team to inform final decision making on the savings to be made for 2015/16.

It is recognised that there is likely to be a cumulative impact on the voluntary and community sector due to proposals to both reduce core grants and specific grants currently provided by services across the Council. A full assessment will be completed in consultation with the CVS to determine the implications for the sector and impact on the wider community.

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

Other significant implications are identified in each business case to inform the consultation process and final decision making.

8. Background papers used in preparing the report

- Budget savings proposals working papers
- Cabinet reports, July 2014: 2013/14 Draft Outturn and MTFS Update; Shaping the Council 2015/16 and Beyond

9. Appendices to the report

- Appendix 1: Central services savings proposals for 2014/15 – 2017/18
- Appendix 2: Business cases
 - a) Local residency rule LCTS
 - b) Council Tax discount on empty homes
 - c) Voluntary Sector Core grants

Report Authors:

Sean Clark, Head of Corporate Finance, Chief Executive's Office

Karen Wheeler, Head of Strategy & Communications, Chief Executive's Delivery Unit

Jackie Hinchliffe, Head of HROD & Customer Strategy

Fiona Taylor, Head of Legal & Democratic Services

Kathryn Adedeji, Head of Commercial Services

Appendix 1

Central services savings proposals for 2014/15 – 2017/18

Preliminary Savings Proposal	2014/15	2015/16	2016/17	2017/18
Chief Executive's Office				
Introduce a Local Residency Rule to the Local Council Tax Scheme (LCTS)		320		
Stop/ Reduce the council tax discount given to empty unfurnished properties		400		
Total for Directorate	0	720	0	0
Chief Executives Delivery Unit				
Reduction in Voluntary Sector Core Grants		150	75	75
Total for Directorate	0	150	75	75
Commercial Services				
Complete reduction of maintenance costs related to Thameside and associated Serco staff reductions		0	400	
Total for Directorate	0	0	400	0

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Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Introduce a Local Residency Rule to the Local Council Tax Scheme (LCTS)		
Revision No:	1	Date:	10 July 2014
Lead Director	Graham Farrant		
Lead HOS	Sean Clark		
Critical friend/Exec Bd			
Business Case Author	(if different to HOS)		

Section 1:

Savings Proposal

Introduce a Local Residency Rule to the Local Council Tax Scheme (LCTS)

Strategic rationale

The LCTS currently provides a discount to those of working age that had previously been in receipt of benefit. This discount is currently 75% - in other words, they now need to pay 25% of Council Tax instead of nothing. The scheme is within the gift of the Council but any changes require public consultation.

This proposal considers introducing a residency rule – ie an applicant would only be entitled to the discount if they had lived in the area for, say, five years.

The current discount is circa £800 per property per year. There is evidence of other councils sending vulnerable families to Thurrock that not only then become eligible for LCTS but for the wider range of services that the Council provides including social care. Together with other measures, this could deter people being moved in to the borough and mitigate the impact of those with high needs as they will be paying full Council Tax for at least the first five years of residency. The five year timescale is inline with the housing allocations policy.

It is proposed that those who are already receiving the discount but do not meet the residency criteria be protected – in other words, it would only be introduced for new claims.

Approximate Cost Savings

The cost of the discount is approx £800k. Tending operate this scheme and refused 800 applications in 2013/14. If this was copied in Thurrock it would raise income of £640k but this would need to be discounted by 50% for potential non collection to £320k.

Timescales

Activity	Timescale
It is too late to implement any change for 2014/15 as Council has	The earliest implementation

already agreed the scheme. The Council would need to consult on this over the Summer 2014 and the proposal and outcome of the consultation would be put before Council in November to consider and agree a revised scheme for 2015/16.

would be 2015/16

Risks /Consequences

If those already receiving the discount but did not meet the residency criteria were not protected, administering this would be difficult and would require a complete review of the 4,000+ currently in receipt of the benefit to see if they were still eligible. The recommendation would be to apply the criteria to all new claims from 1 April 2015.

Mitigation

As above

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15								

Staff Related savings

Current number of posts (FTE and headcount)	n/a
Number of posts to be deleted (FTE and headcount)	n/a
Amount of salary saving (inc on-costs)	n/a

Non- Staff Related savings

Premises and buildings (inc utilities)	n/a
Transport	n/a
Supplies and services	n/a
Other (please specify)	n/a

Third Party Related savings/income

Commissioning/contracts	n/a
Charges to the HRA/DSG/PHG (NB can be negative)	n/a
Increase fees & charges	n/a
Grants/additional funding streams	n/a
Other (please specify)	n/a

Benefits – non financial

Alignment to housing allocations policy and ability to mitigate against the cost of vulnerable families with complex needs and high dependency on statutory services such as social care moving into the borough.

Costs & Resources to deliver the savings

Direct costs	n/a
Redundancy costs	n/a
Accommodation costs	n/a
Procurement and/or Legal costs	n/a
Other HR costs	n/a
Other (please specify)	n/a

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	Welfare Reform has a wide ranging impact on the community. This Council has currently decided not to pass on further reductions in funding to those in receipt of the Local Council Tax Scheme (LCTS) by maintaining the discount at 75% but this proposal will impact on individuals and families who do not meet the residency criteria.
Priority 2. Encourage and promote job creation and economic prosperity	
Priority 3. Build pride, responsibility and respect to create safer communities	
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

N/A

Impacts on customers / community and equality/diversity implications

Those that do not meet the residency criteria will need to pay full Council Tax instead of the discounted level of between £200 and £250 per annum. The EqIA will determine whether any particular groups will be impacted disproportionately by the proposal.

Has an EqIA been undertaken?

YES / NO **Date: Not at this time – this proposal will need to be consulted on over the Summer and an EqIA will be completed once consultation is complete and the full scheme proposal is considered by Members.**

Other impacts/implications

Nothing additional

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
The proposal is subject to consultation over the Summer and approval by Council post consultation	2	3	6	Full consultation and the EqIA to spell out options and impacts

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
This will cause difficulty in the administration of LCTS by adding in a further layer of information and checks.	2	3	6	Review processes, information gathering requirements, etc.

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

	4	8	12	16
Likelihood	3	6	9	12
	2	4	6	8
	1	2	3	4
				Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	Scheme will need to be passed by full Council by the end of January in any year.
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions	<input type="checkbox"/>	n/a
Portfolio Holders/Members	<input checked="" type="checkbox"/>	LCTS is being considered by Corporate O&S in July and will then be considered by Members again post consultation for consideration by Council.
Partners	<input type="checkbox"/>	n/a
Residents/Public	<input checked="" type="checkbox"/>	Public consultation will take place for a period of up to 10 weeks over the Summer
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

There are a number of elements to the LCTS that will be consulted on over the Summer. The residency criteria will be one of these elements and will form part of a scheme proposal to Members after the Summer.

Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Reduce the Council Tax discount given to empty unfurnished properties.		
Revision No:	1	Date:	10 July 2014
Lead Director	Graham Farrant		
Lead HOS	Sean Clark		
Critical friend/Exec Bd			
Business Case Author	(if different to HOS)		

Section 1: Summary

Savings Proposal

Reduce the Council Tax discount given to empty unfurnished properties

Strategic rationale

The Council currently gives a 100% discount for three months at an estimated cost of £573k. There are a number of variations in terms of levels of discounts – i.e. 100%, 75%, 50%, 25% or nil – and also whether for three, two or one month, two weeks . Or of course, none at all.

Approximate Cost Savings

These depend on the mix of the variables above but, for instance, a 50% reduction for three months would generate an additional £286k. Whereas giving full discount for a one month period to allow average re-let periods etc. would provide an estimated saving of £346k.

Timescales

Activity	Timescale
This would need to be agreed in advance of the billing year.	The earliest implementation would be 2015/16

Risks /Consequences

There is little non-financial risk in this proposal. The status of Council Tax properties in terms of occupied, non-occupied, single person, etc. changes constantly throughout the year and so the financial estimates from this can only be based on average properties falling into this class over recent years. It could also lead to owners registering a person at the address to attract 25% discount.

A further consequence is that this will also impact on the Council's own properties, namely HRA voids. Further work is being carried out to identify the financial impact on the HRA.

Mitigation

There are regular reviews of single person discount applications and awards.

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15								

Staff Related savings

Current number of posts (FTE and headcount)	N/A
Number of posts to be deleted (FTE and headcount)	N/A
Amount of salary saving (inc on-costs)	N/A

Non- Staff Related savings

Premises and buildings (inc utilities)	N/A
Transport	N/A
Supplies and services	N/A
Other (please specify)	N/A

Third Party Related savings/income

Commissioning/contracts	N/A
Charges to the HRA/DSG/PHG (NB can be negative)	N/A
Increase fees & charges	N/A
Grants/additional funding streams	N/A
Other (please specify)	N/A

Benefits – non financial

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Costs & Resources to deliver the savings

Direct costs	N/A
Redundancy costs	N/A
Accommodation costs	N/A
Procurement and/or Legal costs	N/A
Other HR costs	N/A
Other (please specify)	N/A

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	Removing the discount adds a disincentive to leave properties empty thus supporting the Council's priority of bringing properties back into use.
Priority 3. Build pride, responsibility and respect to create safer communities	
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

N/A

Impacts on customers / community and equality/diversity implications

N/A

Has an EqlA been undertaken?

NO **Date:**

Other impacts/implications

Six options are set out at the end of this business case and option one is recommended. If option one is adopted, the gross additional income of £573k will need to be discounted for non-collection and changes to the status of the property and so a net of £400k is estimated.

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
The agreement of introducing this change is fully within the remit of Council thus the only risk is Council not agreeing to the change.	1	2	2	Consulting with members before the Council are asked for approval.

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
N/A				

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

	4	8	12	16
	3	6	9	12
	2	4	6	8
	1	2	3	4
Likelihood				
				Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	Any changes to discounts/exemptions must take place at the start of a financial year and will need approval by Council.
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Reduction to Voluntary Sector Core Grants – VSDF and CAB		
Revision No:	1	Date:	7.7.14
Lead Director	Steve Cox, Assistant Chief Executive		
Lead HOS	Karen Wheeler, Head of Strategy		
Critical friend/Exec Bd	Kristina Jackson, Chief Executive, Thurrock CVS		
Business Case Author	Natalie Warren, Community Development and Equalities Manager		

Section 1: Summary

Savings Proposal

The specific saving proposal affects two separate budgets. The saving for 2015/16 is for £150k from the budget used to support Thurrock Citizens Advice Bureau. The saving for 2016 – 2018 is for £75k per year from the Voluntary Sector Grants Budget – this budget is administered via a Grants Panel supported by Thurrock CVS. 80% of the total budget supports core grants – usually agreed for three years and the saving in 2016/17 will impact on the third year of some grants. 20% of the budget is used to support community grants – these are determined year on year.

In addition, It is recognised that there is likely to be a cumulative impact on the voluntary and community sector due to proposals to both reduce core grants and specific grants currently provided by services across the Council. A full assessment will be completed in consultation with the CVS to determine the implications for the sector and impact on the wider community. Savings proposals put forward in Adults, Health & Commissioning, Children’s Services and Planning & Transportation include reductions in funding and changes to contracts with the voluntary sector.

These are being considered by the respective O&S committees during July. Outcomes from O&S will be considered by Cabinet in August and the consultation on the cumulative impact of savings on the sector will follow in early Autumn.

In addition, indirect impacts will need to be considered – for example, the impact of savings made to community buildings, or libraries including the Thameside which may be used by voluntary sector organisations.

Strategic rationale

CAB – The rationale to cease the budget currently used to support CAB is that the Council has supported this organisation for many years. Thurrock CAB provides free, confidential and impartial advice across a range of issues including welfare benefits, debt relief and money advice. CAB has faced financial challenges for some years and in 2013 the Council provided an emergency package to CAB to ensure the organisation was able to continue after facing changes to legal aid funding which had a large impact on the organisation. The Council advised CAB at that time that it could not continue to provide security to the organisation and the Board would need to explore alternative delivery arrangements in the form of a merger with neighbouring CABs or external funding to create a more independent footing. Given the current pressures on

the Council it is no longer possible for the Council to support CAB in this way.

Voluntary Sector Grants – savings are not proposed until 2016-17. This will be the third year of the current funding round and the rationale is that savings can be projected over the next 12 months to minimise the impact on core funded organisations if taken from the 80% element of the grants fund OR to take the saving from the community fund minimising impact on organisations that currently have three year agreements. Organisations currently funded from the 80% element of the grant include:

- Thurrock CVS: £70,693
- SERICC: £63,443
- TRUST: £44,863
- Open Door: £38,066
- Thurrock Play Network: £33,171
- Ngage: £52,566
- TRUP: £17,704
- Thurrock Arts Council: £10,876
- Thurrock District Scouts: £20,500
- Thurrock Sports Council £16,722
- SNAC: £1,088

The Panel supporting the administration of grants will be asked to manage the saving in consultation with the sector so the least impact is made.

As grants have yet to be allocated in 2017-18 there is less known impact. However, given the cumulative impact of savings impacting on the voluntary sector, it is likely that there will be a high degree of competition for funding at this time and the Council will need to ensure that it has supported the panel in setting the context for Grants at that time. The CAB may be able to bid for this funding however the overall amount available to the sector will be smaller than at present.

Approximate Cost Savings

£300k 2015 - 2018

Timescales

Activity	Timescale
Saving to CAB £150k	2015-16
Saving to Voluntary Sector grants £75k	2016-17
Saving to Voluntary Sector grants £75k	2017-16

Risks /Consequences

There are multiple risks associated with the proposed saving to CAB – there is a possibility that the saving will threaten the future of this service to residents at a time when demand for free, impartial and confidential advice relating to welfare benefits and money advice hit an all-time high. Whilst there are other organisations providing advice on some similar areas in Thurrock, it is unlikely that the full range of advice or same quality assurance would be achieved.

A further risk is that the people affected by this will be some of the Borough's most vulnerable people and there is a likely hood that this will impact on a number of equality groups with protected characteristics.

In addition the saving will come at a time when Thurrock Online goes live and more people will struggle to access alternative routes to advice e.g. through the contact centre or direct services.

Proposed savings to the voluntary sector grants programme also poses threats to the sector. Whilst there is time to manage this individual proposal in a way that mitigates impact, the cumulative impact of savings to the voluntary sector means that this saving cannot be seen in isolation from other decisions.

The Council signed up to a Thurrock Joint Compact in 2012 and in recognition of the increasing role the sector is likely to play in Thurrock, has taken steps to avoid cuts on the sector. The sector itself has taken steps to future proof organisations knowing that the potential impact of savings faced by councils would be unprecedented. In 2013 Thurrock CVS commissioned a piece of work 'Maximising Public Services' to help scope the challenges that could be faced as well as ideas on how to future proof services. The Council has engaged with the sector to develop a draft Commissioning, Procurement and Grant Strategy with the Voluntary, Community and Faith Sector and Social Value Framework to help unleash the potential of the sector. Both are currently out for public consultation. Furthermore the Council is committed to co-producing Community Hubs with the voluntary sector and communities. The capacity of the sector to commit to locality working through Hubs is likely to be threatened as a result of these savings.

Mitigation

The Council has worked with the sector through the Joint Strategic Forum to scope a draft Commissioning, Procurement and Grant Strategy with the Voluntary, Community and Faith Sector and Social Value Framework to help strengthen the potential of the sector to bid successfully when services are commissioned. The Social Value principles will be adopted by officers when implementing all savings in advance of consideration of the full strategy and framework by Cabinet in October 2014.

Furthermore, the Council has adopted the Community Right to Challenge to encourage the third sector to consider which services it might want to develop and deliver in the future.

CVS has supported awareness and future proofing in the sector through the Maximising Public Services study.

CAB – further engagement is needed to understand the potential impact and possible mitigation measures

Voluntary Sector Grants – by holding back the proposed saving until 2016/17 the Council is mitigating the impact of the saving for as long as possible, allowing some time for the Panel to discuss with the sector how best to manage this saving.

Voluntary and community sector organisations are able to bid for and access external funding that the Council cannot always access.

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15					607			

Staff Related savings

Current number of posts (FTE and headcount)	No Council posts are impacted by this proposal. The number of posts within the sector is unknown at the present time.
Number of posts to be deleted (FTE and headcount)	No Council posts will be deleted as a result of this proposal. The number of posts within the sector is unknown at the present time.
Amount of salary saving (inc on-costs)	No saving to Council salary budgets.

Non- Staff Related savings

Premises and buildings (inc utilities)	n/a
Transport	n/a
Supplies and services	n/a
Other (please specify)	Direct payments to the voluntary sector to enable service delivery

Third Party Related savings/income

Commissioning/contracts	n/a
Charges to the HRA/DSG/PHG (NB can be negative)	n/a
Increase fees & charges	n/a
Grants/additional funding streams	£300k savings over three years
Other (please specify)	n/a

Benefits – non financial

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Costs & Resources to deliver the savings

Direct costs	n/a
Redundancy costs	n/a
Accommodation costs	n/a
Procurement and/or Legal costs	n/a
Other HR costs	n/a
Other (please specify)	Costs to the sector are currently unknown. However these could include redundancy costs and / or the cost of closing a service.

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	Reductions to the sector are likely to reduce the number of volunteer opportunities in the Borough – roles which enable people to develop new skills
Priority 2. Encourage and promote job creation and economic prosperity	Reductions to CAB will impact on the ability of residents to access financial and legal advice at a time of unprecedented reduction in services and changes to the welfare system. Reductions to the sector impact on the ability of organizations to lever in funding from external funders therefore limiting their ability to contribute to the local economy
Priority 3. Build pride, responsibility and respect to create safer communities	Working in partnership with the sector builds pride and cohesion. The savings are likely to impact on the capacity of the sector to engage with partnership work.
Priority 4. Improve health and well-being	Most of the services affected are likely to have a positive impact on health and well-being so a reduction in capacity will have a negative impact in the borough.
Priority 5. Protect and promote our clean and green environment	The sector contributes to volunteering in the borough as well as empowering citizens to take pride and responsibility, impacting on this priority.
Well-run organisation - financial & governance; staff; customers	The sector plays an important scrutiny role, supporting engagement in effective decision making. Capacity in this area is likely to reduce as a result of the proposed savings.

Impacts on partners

See above.

Impacts on customers / community and equality/diversity implications

Outline impacts above. Further impacts to be included in an EqIA.

Has an EqIA been undertaken?

YES / NO

Date: 10/7/14

Other impacts/implications

High level impacts identified however more information is needed on how the savings will be achieved before a full assessment of impact is possible.

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Failure to provide as much notice as possible to organisations affected by this proposal will have a negative impact on their ability to plan effectively	1	2	2	Engagement with the sector and as much notice provided as possible

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
At this stage the full impact on CAB is unknown but the amount of saving suggested is expected to have a significant effect on the capacity of the CAB to provide a service to local residents. This will be at a time when Thurrock Online comes on stream, and when new welfare changes impact residents.	3	3	9	Yet to be determined
The impact on services as a result to budget savings to the voluntary sector grants budget is currently unknown as further discussions will determine	2	2	4	Yet to be determined

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

		4	8	12	16
Likelihood	3	6	9	12	
	2	4	6	8	
	1	2	3	4	
					Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	That six months notice is provided exceeding the Compact best practice guidance of three months
Benefits Assumptions/ Dependencies/Exclusions	NA
Costs Assumptions/ Dependencies/Exclusions	NA
Other/ General Assumptions/ Dependencies/Exclusions	NA

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions	<input type="checkbox"/>	
Portfolio Holders/Members	Y	The Portfolio Holder has been consulted on the proposal. It was included in the report to Cabinet in July 2014. Consultation through Corporate O&S, 24 July 2014
Partners	Y	Kristina Jackson, Chief Executive, Thurrock CVS, has been consulted on this proposal and further consultation will take place through the JSF and more widely with the sector to inform final decision making.
Residents/Public	<input type="checkbox"/>	
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

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

Report Name	Lead Officer	Meeting Date
End of year Progress Report 2013-14	Sarah Welton	24 July 2014
Budget Report	Steve Cox (shape) Sean Clark (figures)	24 July 2014
Quarter 1 Corporate Performance Report	Sarah Welton	25 September 2014
Budget Update	Sean Clark	25 September 2014
The Transformation Programme	Martin Whiteley/ Jackie Hinchliffe	25 September 2014
Pay Review	Jackie Hinchliffe	25 September 2014
Budget Update	Sean Clark	20 November 2014
Reshaping Commercial Services	Barbara Brownlee	20 November 2014
Serco Contract	Barbara Brownlee	20 November 2014
Budget Update	Sean Clark	15 January 2015
Mid-year Progress and Performance Report 2014-15	Sarah Welton	15 January 2015
Asset Management	Ian Rydings	15 January 2015
Budget Update	Sean Clark	3 February 2015
Performance Development Reviews (PDRs)	Jackie Hinchliffe	3 February 2015
		3 February 2015
Quarter 3 Corporate Performance Report	Sarah Welton	26 March 2015
Fairness Commission Update	Karen Wheeler	26 March 2015
		26 March 2015

To be Confirmed:

- Fair Debt – Sean Clark

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