

**Corporate Scorecard Exception Report – Month 9 Data (Up to December 2014)**

At their meeting in January 2015, Corporate O&S Committee Members requested they receive a summary of any RED KPIs within the corporate scorecard basket.

**1. Number of free early years education places accessed by 2 year olds**

December Actual	YTD Target (December)	Year End Target
748	1024	1024

*See main Quarter 3/Month 9 Corporate Performance Report*

**2. Adoption timescales**

KPI Definition	AS1 Average time (in days) for a child to be adopted (3 year average)		
	AS2 Average time (in days) between placement order and placement for adoption (3 year average)		
	December Actual	YTD Target (December)	Year End Target
AS1	710	547	547
AS2	244	152	152

*See main Quarter 3/Month 9 Corporate Performance Report*

**3. Number of apprentices\* within the council**

December Actual	YTD Target (December)	Year End Target
35	52	65

\*new apprentices starting since 1 April 2014.

As of end December, 8 new apprentices have been recruited, bringing the year to date total to 35. Transformation and Workforce Planning have recruited an apprentice through Serco. Wates and Mears, the Council's housing contractors, have appointed 6 apprentices. 9 further apprentices have been offered employment, subject to checks.

There are also a number of other initiatives taking place in the services, which although do not feed directly into the definition of this KPI, are aimed at providing employment and training of our young people. For instance, the Housing Service in partnership with its contractors has a specific pathway programme centred on NEETs working in conjunction with Education and this has resulted in 19 NEETs completing the pathway programme established as a result of other social value commitments from contracting partners.

As at the end of January 2015 the council has successfully recruited 43 apprenticeships. This has been achieved through partnership working across Council directorates and utilising contracting arrangements put in place by colleagues from Housing. The service has continued to ensure that young people have the skills and attitude required to successfully gain an apprenticeship. There are a further 18 apprenticeship opportunities at different stages of recruitment and the service has recently recruited a young person within the care system into a youth work apprenticeship.

This month sees the launch of National Apprenticeship Week and the service is hosting an event in the Inspire Youth Hub. All schools and colleges have selected a range of young people who may be considering an apprenticeship to come and learn more about what is available locally and what skills are needed to secure an apprenticeship, building on the regeneration agenda that is available within Thurrock.

*[Commentary agreed by Carmel Littleton]*

#### **4. Number of Well Homes Assessments completed**

<b>December Actual</b>	<b>Cumulative YTD (December)</b>	<b>YTD Target (December)</b>	<b>Year End Target</b>
100	228	280	400

Well homes assessment is a joint Housing and Public Health initiative, where a Well Homes Assessor makes contact with vulnerable households living in the private sector.

The scheme started in June 2014 and so far more than 5000 letters offering support and advice have been sent to residents in the areas of Tilbury, Grays and Purfleet. This is followed by a door-knocking exercise. This has led to 344 successful visits currently having been complete to date (ie mid March). These visits include a comprehensive housing, health and safety assessment which results in both direct housing interventions and refund to other agencies.

The service expects to achieve the pre-set goal of 400 assessments by the end March 2015.

*[Commentary agreed by Barbara Brownlee]*

#### **5. Percentage of household waste reused, recycled or composted**

<b>December Actual</b>	<b>Cumulative YTD (December)</b>	<b>In Month Target (December)</b>	<b>Year End Target</b>
36	43	39.6	45

In December the in-month figure was 3% lower than target. This reflects a pattern that has been consistent throughout the year. The current forecast is that the end of year recycling figure will be circa 41-42%. This is lower than the annual target, and has a significant budget implication for the Directorate.

A number of initiatives have been piloted by the service during the course of the year to address the under target performance. This includes projects with our Housing colleagues to encourage residents in multi-occupancy properties to participate in the recycling services offered to all residents. Audits of waste have been completed to enable the service to better understand the materials and the proportions of those that are not being disposed of in the appropriate waste stream. Additionally projects were run over the Christmas period to ensure that recycling side waste was collected and that any electrical goods that could be recycled were collected.

Whilst those initiatives have had a positive impact, it has not been sufficient to increase the recycling rate to targeted levels for 2014-15.

Activities are underway to implement a targeted communication programme with residents to promote an increase in recycling participation. This campaign should lead to a reduction in the volume of waste incinerated or landfilled at much higher treatment rates, and will be dovetailed with the engagement needed to inform residents of the planned structural changes to the collection service. In the short term a flyer is being sent to all households reminding residents of the key items to be recycled (Paper, card, glass and tin).

*[Commentary agreed by Mike Heath]*

## **6. Percentage of National Non-Domestic Rates (NDR) collected**

<b>December Actual</b>	<b>YTD Target (December)</b>	<b>Year End Target</b>
83.91%	88.43%	99.3%

At the end of December, the team had delivered a collection rate of 83.91% which is 4.75% less than last year.

The main reason we are experiencing this adverse movement compared to last year is the increasing number of people switching from 10 monthly instalments to 12. This changes the income profile of this portfolio considerably as businesses opt to pay in February and March as opposed to clearing their balance in full by January.

A review of the collection rates in mid-February show that the Council is still on course to meet the year-end target

*[Commentary agreed by Sean Clark]*