

Appendix C - Balanced Scorecard

Strategic priority - Families and Communities

Quarter 4 - year to 31 March 2021



| Ref. | Performance indicator | Rationale | Current value | Target | Frequency | Trend | Commentary | Current full year target | Proposed 2021 to 2022 Target | Notes |
|------|--|---|---------------|-----------|-----------|-------|--|--------------------------|------------------------------|-------|
| F1 | Number of cases of accepted statutory homeless. | Outcome - trend of homeless numbers. | 41 | No target | Quarterly | | | No Target | No Target | |
| F2 | Number of households in bed and breakfast accommodation (as at last day of month). | Output - indicator of demand and process. | 21 | 15 | Monthly | | Increase in demand due to the government 'everyone in' instruction which required the council to accommodate those who were sleeping rough or at risk of sleeping rough. | 15 | 15 | |
| F3 | Number of households in temporary accommodation (as at last day of month). | Output - indicator of demand and process. | 88 | 55 | Monthly | | | 55 | 55 | |
| F4 | Number of households prevented from being homeless. | Outcome - impact of prevention processes. | 12 | 30 | Monthly | | <p>Since we entered lockdown it is clear that the number of cases where prevention duty has been accepted dropped significantly, this would have occurred for the following reasons:</p> <ol style="list-style-type: none"> 1) Social landlords have not been taking any action to evict tenants as per government guidance. 2) Private landlords have not been taking action to evict tenants due to confusion about the process. 3) Family evictions have been less common due to fear of COVID-19. <p>All of this led to less referrals/contacts from households who would meet the prevention duty criteria and in turn we have not been capturing high numbers of preventions.</p> | 30 | 30 | |
| F5 | Number of households in bands A and B. | Output - indicator of demand and process | 715 | No target | Monthly | | | No Target | No Target | |
| F6 | Total number of households in all bands. | Output - indicator of demand and process. | 2,093 | No target | Monthly | | | No Target | No Target | |
| F7 | Residual household waste per household (kilogrammes). | Outcome - impact of awareness campaigns and initiatives | 532 | 560 | Quarterly | | Tonnages are in line with previous years, which is good news given the lockdown and with more people spending time at home (tonnages are an estimate). | 560 | 560 | |

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| F8 | Number of flytipping incidents recorded in West Suffolk. | Outcome - impact of prevention initiatives | 672 | 900 | Quarterly | | <p>There have been 672 flytipping incidents recorded in the financial year 2020 to 2021, which is higher than the 630 recorded the previous year. As mentioned in prior commentary, this data is based solely on those incidents that we have recorded and dealt with, be that through reports received by members of the public or our own staff and therefore may differ from anecdotal experiences of residents and the wider public.</p> <p>Our experience on the ground suggests that some of this increase can be attributed to our continued efforts in improving both the identification and reporting of incidents, which has resulted in fewer incidents at certain hotspot locations within housing estates. However, it does also appear that there has been an overall increase in actual incidents and the other Suffolk councils have seen a similar picture this last year.</p> <p>Of the 672 incidents reported, 550 were relatively small, being the equivalent of a 'small van' load or less in size. 114 were equivalent to a 'transit van' load and a further 8 were larger deposits.</p> <p>Around 75 per cent of the flytipping incidents recorded are from incidents located within a small number of housing estates across some of the main urban areas of West Suffolk. These incidents tend to be small in nature and are not carried out as part of organised crime or for financial gain, which is more often the case with larger incidents deposited at more remote locations. Rather, it appears to be more an issue of laziness, ignorance, or apathy toward the local environment by a small number of offenders.</p> | 900 | 900 | |
| F9 | Number of actions to combat flytipping in West Suffolk | Activity - focus on prevention | 1,205 | 1,750 | Quarterly | | <p>In response to these incidents 1,205 interventions were carried out to combat incidents of flytipping, both proactively to reduce breaches of legislation and reactively to deter and investigate offenders. Of these interventions 276 were proactive 'Duty of Care' inspections where businesses are asked to demonstrate how they dispose of waste generated through their activities. In addition to this and in response to identified incidents 670 investigations were carried out, which led to 242 warning letters, 16 fixed penalty notices being issued and paid and 1 prosecution. In addition to this we have 1 prosecution currently pending. Actions to combat flytipping are lower this year compared to last, because of the redeployment of resource and limits on activity due to the COVID outbreak.</p> <p>We continue to investigate every incident that is reported to us and where we are able to obtain evidence that allows us to identify an offender, will take enforcement action in line with councils Enforcement Policy. Also, as part of the Suffolk Fly tipping Action Group (STAG), which involves all Suffolk councils and external partners, we recently completed the 'SCRAP fly tipping' campaign and will be relaunching again in May 2021.</p> | 1,750 | 1,750 | |
| F10 | Heritage income (£) | Output - impact of demand and advertising | 258,765 | 330,000 | Quarterly | | <p>The reduction in income reflects the fact that the sites were closed for the majority of the financial year. There have been reductions in expenditure and some staff were furloughed to help offset the loss of income. A successful funding bid to the Art's Council to help offset the loss of income and build future resilience into the service has helped reduce the financial impact.</p> | 330,000 | 342,964 | <p>Total 2021 to 2022 budget as per Agresso, excluding COVID-19 changes.</p> <p>This target doesn't reflect the anticipated impact of COVID-19.</p> |

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| F11 | Overall Apex budget (£) | Output - impact of demand and advertising | 729,355 | 482,343 | Quarterly | | The two lockdowns resulted in total closure of the Apex for the majority of the financial year. Income has been significantly impacted but the associated saving of artist fees on cancelled events has helped offset this impact. The majority of the staff team were furloughed. The café, mobility scooter hire, on-site box office & Tourist Information Centre service resumed for a period in August-October. Those facilities were then closed during the second lockdown for the remainder of the financial year. The Gaia exhibition (socially distanced event), that took place in early October 2020, attracted a lot of attention and was perceived as a success. | 482,343 | 509,055 | Total 2021 to 2022 budget as per Agresso, excluding COVID-19 changes. This target doesn't reflect the anticipated impact of COVID-19. |