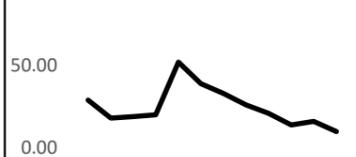
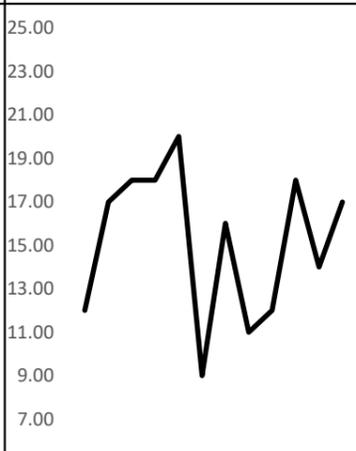


Appendix C - Balanced Scorecard

Strategic priority - Families and Communities

Quarter 1 - year to 30 June 2021

Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary
F1	Number of cases of accepted statutory homelessness.	Outcome - trend of homeless numbers.	40	No target	Quarterly		
F2	Number of households in bed and breakfast accommodation (as at last day of month).	Output - indicator of demand and process.	10	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.
F3	Number of households in temporary accommodation (as at last day of month).	Output - indicator of demand and process.	69	55	Monthly		
F4	Number of households prevented from being homeless.	Outcome - impact of prevention processes.	17	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>
F5	Number of households in bands A and B.	Output - indicator of demand and process	850	No target	Monthly		
F6	Total number of households in all bands.	Output - indicator of demand and process.	2,133	No target	Monthly		
F7	Residual household waste per household (kilogrammes).	Outcome - impact of awareness campaigns and initiatives	132	140	Quarterly		Please note, these figures are estimates.

Appendix C - Balanced Scorecard

Strategic priority - Families and Communities

Quarter 1 - year to 30 June 2021

Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary																									
F8	Number of flytipping incidents recorded in West Suffolk.	Outcome - impact of prevention initiatives	141	225	Quarterly	<p>The chart displays quarterly flytipping incidents. The y-axis represents the number of incidents, ranging from 0 to 1000. The x-axis shows quarters Q1, Q2, Q3, and Q4. Each bar is stacked with green at the bottom, yellow in the middle, and red at the top. A black dot is marked on the Q1 bar at the 141 level.</p> <table border="1"> <caption>Estimated Quarterly Flytipping Incidents</caption> <thead> <tr> <th>Quarter</th> <th>Green (Bottom)</th> <th>Yellow (Middle)</th> <th>Red (Top)</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~210</td> <td>~10</td> <td>~780</td> <td>~1000</td> </tr> <tr> <td>Q2</td> <td>~430</td> <td>~20</td> <td>~570</td> <td>~1020</td> </tr> <tr> <td>Q3</td> <td>~640</td> <td>~30</td> <td>~360</td> <td>~1030</td> </tr> <tr> <td>Q4</td> <td>~860</td> <td>~40</td> <td>~100</td> <td>~1000</td> </tr> </tbody> </table>	Quarter	Green (Bottom)	Yellow (Middle)	Red (Top)	Total	Q1	~210	~10	~780	~1000	Q2	~430	~20	~570	~1020	Q3	~640	~30	~360	~1030	Q4	~860	~40	~100	~1000	<p>There have been 141 flytipping incidents recorded in quarter one, which is lower than the 179 that were recorded for the same period in 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>
Quarter	Green (Bottom)	Yellow (Middle)	Red (Top)	Total																												
Q1	~210	~10	~780	~1000																												
Q2	~430	~20	~570	~1020																												
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Appendix C - Balanced Scorecard

Strategic priority - Families and Communities

Quarter 1 - year to 30 June 2021

Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary																									
F9	Number of actions to combat flytipping in West Suffolk	Activity - focus on prevention	371	438	Quarterly	<table border="1"> <caption>Quarterly Trends for F9</caption> <thead> <tr> <th>Quarter</th> <th>Red</th> <th>Yellow</th> <th>Green</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~371</td> <td>~10</td> <td>~10</td> <td>~400</td> </tr> <tr> <td>Q2</td> <td>~800</td> <td>~50</td> <td>~100</td> <td>~950</td> </tr> <tr> <td>Q3</td> <td>~1200</td> <td>~100</td> <td>~100</td> <td>~1400</td> </tr> <tr> <td>Q4</td> <td>~1650</td> <td>~100</td> <td>~100</td> <td>~1850</td> </tr> </tbody> </table>	Quarter	Red	Yellow	Green	Total	Q1	~371	~10	~10	~400	Q2	~800	~50	~100	~950	Q3	~1200	~100	~100	~1400	Q4	~1650	~100	~100	~1850	<p>In response to these incidents, 371 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 165 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 137 investigations were carried out, which led to 62 warning letters, 1 statutory notice and 6 fixed penalty notices being issued. Actions to combat flytipping are higher this year compared to last largely because of the resumption of activity after the lockdowns.</p>
Quarter	Red	Yellow	Green	Total																												
Q1	~371	~10	~10	~400																												
Q2	~800	~50	~100	~950																												
Q3	~1200	~100	~100	~1400																												
Q4	~1650	~100	~100	~1850																												
F10	Heritage income (£)	Output - impact of demand and advertising	100,135	99,262	Quarterly																											
F11	Overall Apex budget (£)	Output - impact of demand and advertising	826,049	509,055	Quarterly		<p>Due to events being cancelled for a large part of the quarter, revenue has dropped across the board due to low ticket sales and concessions purchases. Additionally, social distancing has reduced the capacity of the venue which has resulted fewer tickets being available for events that ran. A reduced footfall generally, has resulted in a lower amount of donations received. Going forward, there are a long list of events which are generating box office revenue, and membership is expected to rebound, with 75 per cent of members stating they will renew. Should further lockdowns be avoided, box office income may return to pre-pandemic levels by Q3.</p>																									