

## Waste BSC - Example Scorecard

### Outcomes

Performance Indicator	April 2018		May 2018		June 2018		Q3 2017/18		Q4 2017/18		Q1 2018/19		2016/17		2017/18		2018/19
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Target
% Waste diverted from Landfill							86.9%		86.5%		82.1%		38%		86.5%		85%

### Customer

Performance Indicator	April 2018		May 2018		June 2018		Q3 2017/18		Q4 2017/18		Q1 2018/19		2016/17		2017/18		2018/19
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Target
CCC - Number of Waste & Recycling Calls	3,196		2,842		2,699												
% of adults satisfied with refuse collection													81%				

### Financial

Performance Indicator	April 2018		May 2018		June 2018		Q3 2017/18		Q4 2017/18		Q1 2018/19		2016/17		2017/18		2018/19
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Target
Direct Staff Costs - % Spend to Date (FYB)	7.5%		13.9%		23.1%								91.9%		96.8%		100%
Overtime Costs - % Spend to Date (FYB)	7.6%		17.5%		28.1%								97.5%		131.3%		100%
Agency Staff Costs - % Spend to Date (FYB)	34.8%		58.3%		206.5%								219.9%		595%		100%
Sickness Absence - Average Number of Days Lost (Waste)	N/A		26.4		25.9								17.5		28		10




















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	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Target
Net waste collection cost per premises													£41.84				
Net waste disposal cost per premises													£121.39				

Learning & Improvement

Performance Indicator	April 2018		May 2018		June 2018		Q3 2017/18		Q4 2017/18		Q1 2018/19		2016/17		2017/18		2018/19
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Target
Increase Staff Engagement levels within Waste and Recycling Services													60%				66%
% of Waste & Recycling staff who have undergone required training							100%		100%		100%		100%		100%		97%

Process

Performance Indicator	April 2018		May 2018		June 2018		Q3 2017/18		Q4 2017/18		Q1 2018/19		2016/17		2017/18		2018/19
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Target
Accidents - Reportable - Employees (No In Month - Waste)	0		1		0		0		2		1		2		2		

Performance Indicator	April 2018		May 2018		June 2018		Q3 2017/18		Q4 2017/18		Q1 2018/19		2016/17		2017/18		2018/19
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Target
Vehicle, Plant and Equipment Accidents (Waste)							12		14		7		64		61		52
Number of Domestic Properties requiring Waste Collections													116,173		117,204		
Percentage of Household Waste Recycled/Composted							38.4%		40.8%		47.2%		38.1%		43.1%		
Percentage of Household Waste - Energy from Waste							47.4%		45.7%		35.2%		0.5%		27.9%		
Number of missed bin collections in month - residential	275		200		243	