

REPORT TO SCRUTINY COMMITTEE

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PORTFOLIO	Resources and Performance Management
REPORT AUTHOR	Rob Dobson
TEL NO	3115
EMAIL	rdobson@burnley.gov.uk

Year end performance report 2018/19**PURPOSE**

1. To inform Scrutiny Committee of the year end performance results.

RECOMMENDATION

2. That members note this report.

REASONS FOR RECOMMENDATION

3. To help inform member discussion about organisational performance.

SUMMARY OF KEY POINTS

4. Sections 5 and 6 of this report provide highlights from the unit performance scorecards. They were selected on the basis of being either measures of performance of strategic significance, or where performance has been particularly strong or poor.

The report does not comment on finance measures, as these are reported separately in budget monitoring reports.

Where comparison with other authorities is available for the indicators, this is also reported.

5. On target indicators

- Corporate- Average number of days per employee lost to sickness absence:
 - On average staff took 5.69 days during 2018/19, against the target of 6. This compares with 6.42 in 17/18 (see chart 1).
- Liberata Contact Burnley- telephone calls answered within target time:
 - 80% of calls were answered within the target time against a target of 80%. This compares with 78% at year end in 17/18 (see chart 2).
 - The face to face wait time in contact centre was also on target, averaging about 9 minutes in Q4 against a target of 10 mins. There has been considerable improvement in the wait time over the last 12 months.
- Liberata Revenues and Benefits: average number of days to process benefit new claims and changes of circumstances.

- Against a target of 9 days, the year end result was 4.77 (see chart 3, which shows slight improvement over the last 12 months).
 - The latest available data for comparison with other areas is from Q3 2018/19 (this measures housing benefit processing only) and shows that Burnley's housing benefit processing time overall was 5 days in that quarter, compared to a statistical nearest neighbour average of 8 days.
- Liberata Revenues and Benefits: current year council tax collection.
 - Reaching 95.11% by the end of Q4, the collection rate is up on the result in 17/18 (94.57%), and above the target of 94.50%.
 - The latest available comparative data is from year end 2017/18, when Burnley's collection rate was slightly lower than the average of statistical nearest neighbours: Burnley collected 94.57%; the comparison group, 95.06%.
- Streetscene- street cleanliness and enforcement:
 - Street survey results show that targets for litter, detritus, graffiti and flyposting were met during 2018/19.
- Housing and Development Control- vacant properties brought back into use:
 - 84 properties were bought back into use in 2018/19, against a target of 40. This is a significant increase over 2017/19 when 50 were brought back into use.
- Housing and Development Control- planning applications processed within target time:
 - In Q4, 83% of major applications and 76% of minor application were processed on time meeting the targets of 60% and 65% respectively. The latest available comparative data, from Q3 2018/19, shows that Burnley's performance was above the Northwest districts' average for major and minor applications.
 - For 'other applications,' the target was missed: 57% were processed in time against the target of 80%. This was expected given short-term vacancies and the diversion of staff time into the implementation of a new IT system.
- Economy and Growth- jobs and inward investment:
 - The borough attracted £41.5 million of private sector investment through the inward investment service and business support programmes, against a target of £28m.
 - The unit also hit its target for the number of businesses relocation assists including expansions, with 15 during 2018/19, against a target of 15.

6 Off target indicators

- Liberata- NNDR Collection Rate
 - 97.27% of total collectable debt was collected by year end, against a target of 97.50%. In 2017/18, the target was achieved exactly.

FINANCIAL IMPLICATIONS AND BUDGET PROVISION

8. There are no financial implications arising directly from this report.

POLICY IMPLICATIONS

9. There are no new policy implications associated with this report.

DETAILS OF CONSULTATION

10. Not applicable.

Appendix 1: Trends

Chart 1:

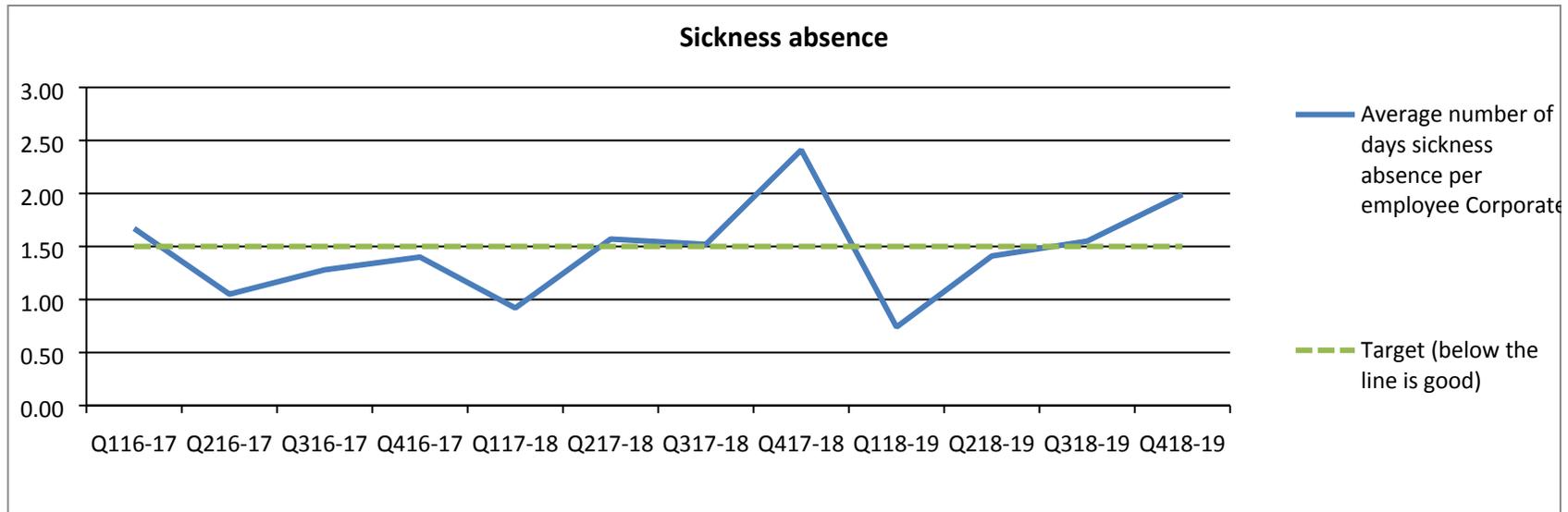


Chart 2:

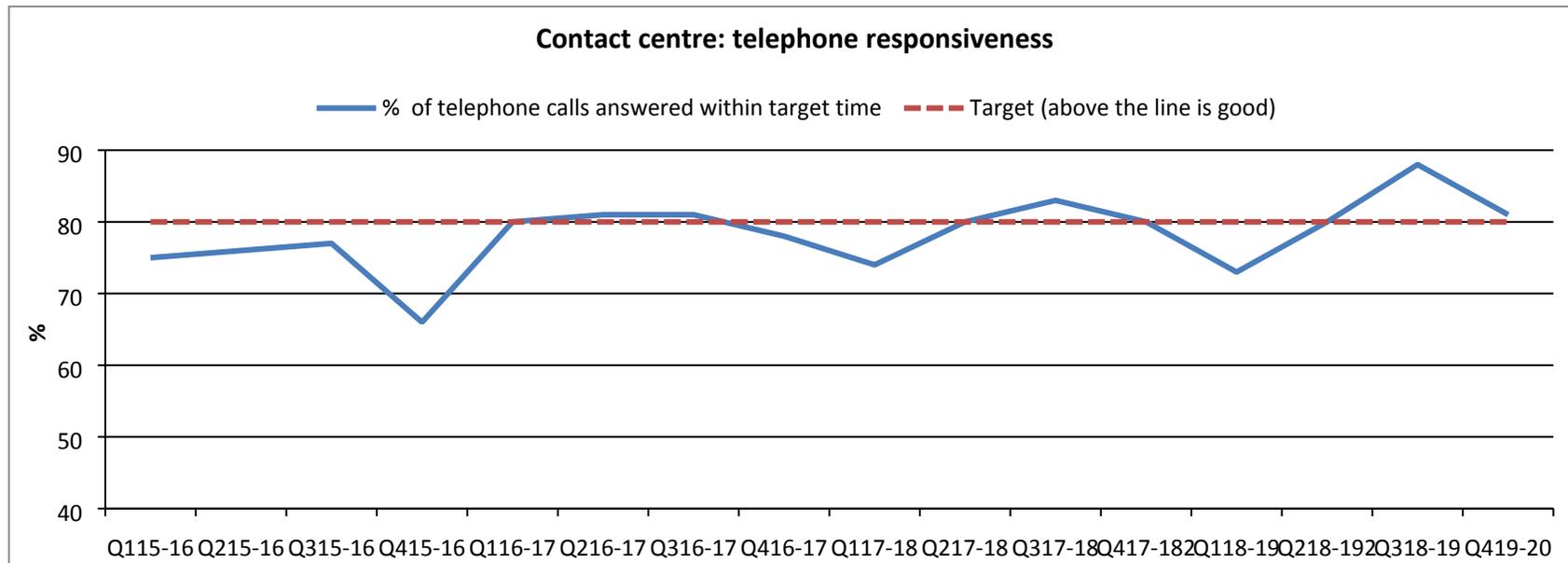


Chart 3:

