

REPORT TO SCRUTINY COMMITTEE



DATE	10 th September
PORTFOLIO	Resources and Performance Management
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Q4 performance report 2022-23

PURPOSE

1. To inform Scrutiny Committee of the Q4 performance results.

RECOMMENDATION

2. That Members note the report.

REASONS FOR RECOMMENDATION

3. To help inform scrutiny of organisational performance.

SUMMARY OF KEY POINTS

4. Sections 5 and 6 of this report provide highlights from unit scorecards.

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**

- Liberata: average number of days to process new claims and change of circumstances for benefits.
 - Against a target of 9 days, the Q4 result was 1.8 days. The result in the same quarter of last year was 2.3 days (see chart 1).
 - The latest available data for comparison with other areas is from Q3 22/23 (this measures housing benefit processing only) and shows that Burnley's housing benefit processing time overall was 4 days. This was the fastest in the North West, where the average time taken was 7 days.
- Streetscene: successful prosecutions

- In Q4, 118 prosecutions were brought for environmental offences and all were successful. 11 of the cases were for dirty back yards, resulting in £1,400 in costs, £1,699 in compensation and fines of £6720. 107 prosecutions were brought for failing to pay a fixed penalty notice.
- In 2022/23, 355 prosecutions were secured- a significant increase on the 120 prosecutions in 21/22.
- **Liberata: telephone calls answered within target time.**
 - 81% of calls answered within time against the target of 80%. There has been improvement in three consecutive quarters (chart 2). In addition, the caller abandonment rate was low (2%, against a target of >5%).
- **Housing and Development: percentage of planning applications processed within target time.**
 - Major: on target, with 100% processed in time, against a target of 60%
 - Minor: on target, with 93% processed in time, against a target of 65%.
 - Other: on target, with 100% processed in time, against a target of 80%. Chart 3 below highlights the upward trend.
 - The latest available data for comparison with other areas is from Q3 22/23 and shows that for all application types the council was amongst the top quartile best performers in the Northwest.
 - The latest available cost comparison for planning and development services is from 21/22. Though it can be difficult to compare like with like, the indication is that the service provides value for money. Burnley's spend per head of population was £48. The mean, from a sample of 11 districts across the region, was £62.
- **Housing and Development Control- vacant properties brought back into use**
 - Against a target of 80, 84 empty properties were brought back into use by year end.

6. **Off target indicators**

- **Corporate: average number of days per employee lost to sickness absence.**
 - On average, employees took 2.38 days during Q4, compared to two days in the same period last year.
 - The end of year average was 7.39, so the target of six days was missed. However, 60% of recorded absence was for long-term sickness.
 - 55.6% (129 employees) achieved 100% attendance during 2022/23
- **Liberata: council tax and NNDR collection**
 - By the end of Q4, 93% of the council tax due for the year had been collected. The target is 94.50%. NNDR collection was also off target: 96% was collected against a target of 97.50%.
 - Nationally, all billing authorities are reporting a downward trend in collection rates.
- **Streetscene: missed bins**
 - In Q4, for every 100,000 bins due for collection, 182 bins were missed (chart 4). In the same period last year, 104 were missed. The target is 75.
 - There were higher than expected levels of sickness absence in the quarter and poor weather also added to the disruption. However, changes to the schedule are expected to support a rapid reduction in the rate of missed bins during Q1 23/24.

- Economy and Growth: business relocation assists, jobs and investment
 - £1.9 million in external investment was levered into the borough in 2022/23, compared to £7.6 million in the previous year. The target is £3.5m.
 - However, the Business Support Team has dealt with a large increase in enquiries for land, property and business support in Q4 (66) with the year end total for enquiries reaching 176, compared with 142 in 22/23. The team also supported 66 businesses with BOOST Lancashire funding, achieving the target of 50.

7. **Trends**

Interpreting performance based on a comparison between the previous result and latest result may prompt unnecessary “firefighting.” The trend assessment in the scorecards is based on three or more data points that have the same direction of travel. So even where three or more data points are available, the scorecard may state “No trend” because there is no pattern in the direction of travel.

A selection of trend data relevant to the highlights above is contained in appendix 1 of this report.

FINANCIAL IMPLICATIONS AND BUDGET PROVISION
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8.	None.
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POLICY IMPLICATIONS

9.	As set out in the report.
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DETAILS OF CONSULTATION

10.	Heads of Service
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Appendix 1- trends

Chart 1

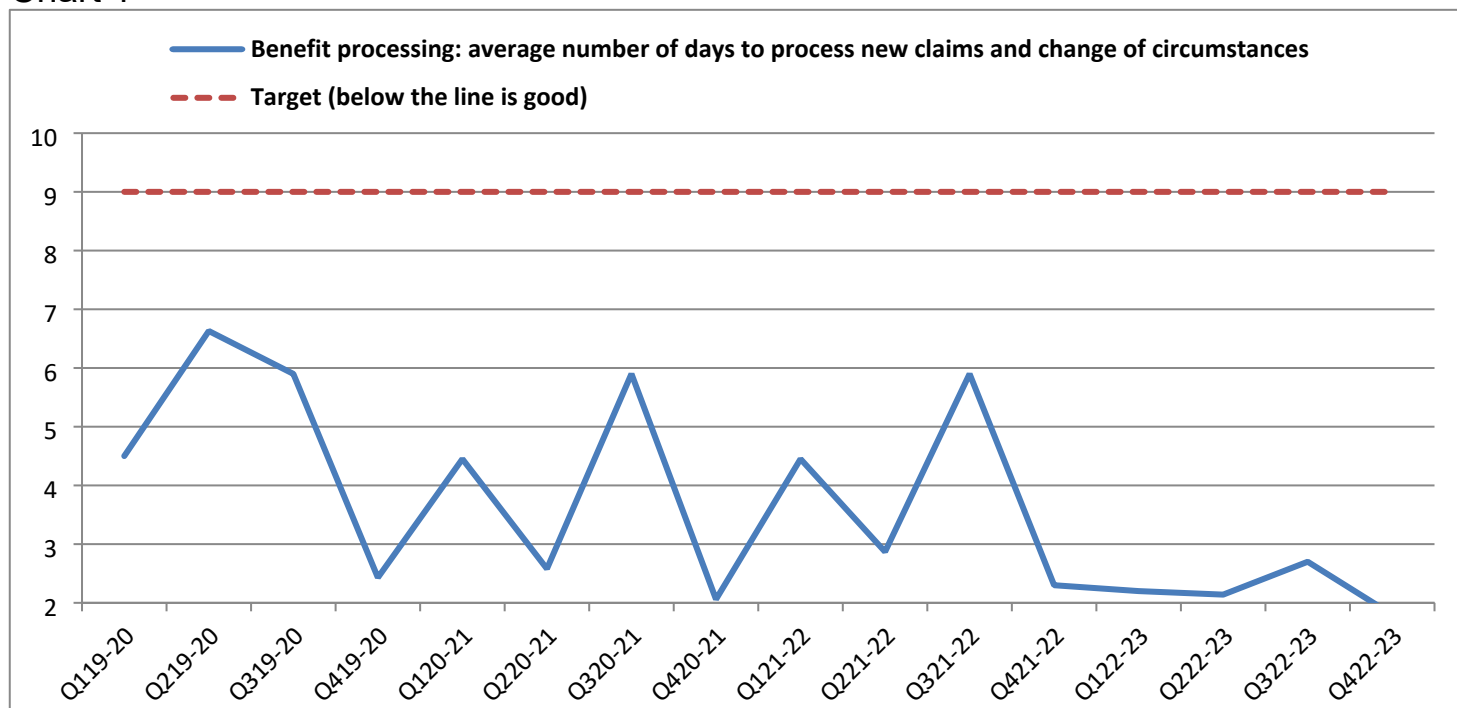


Chart 2

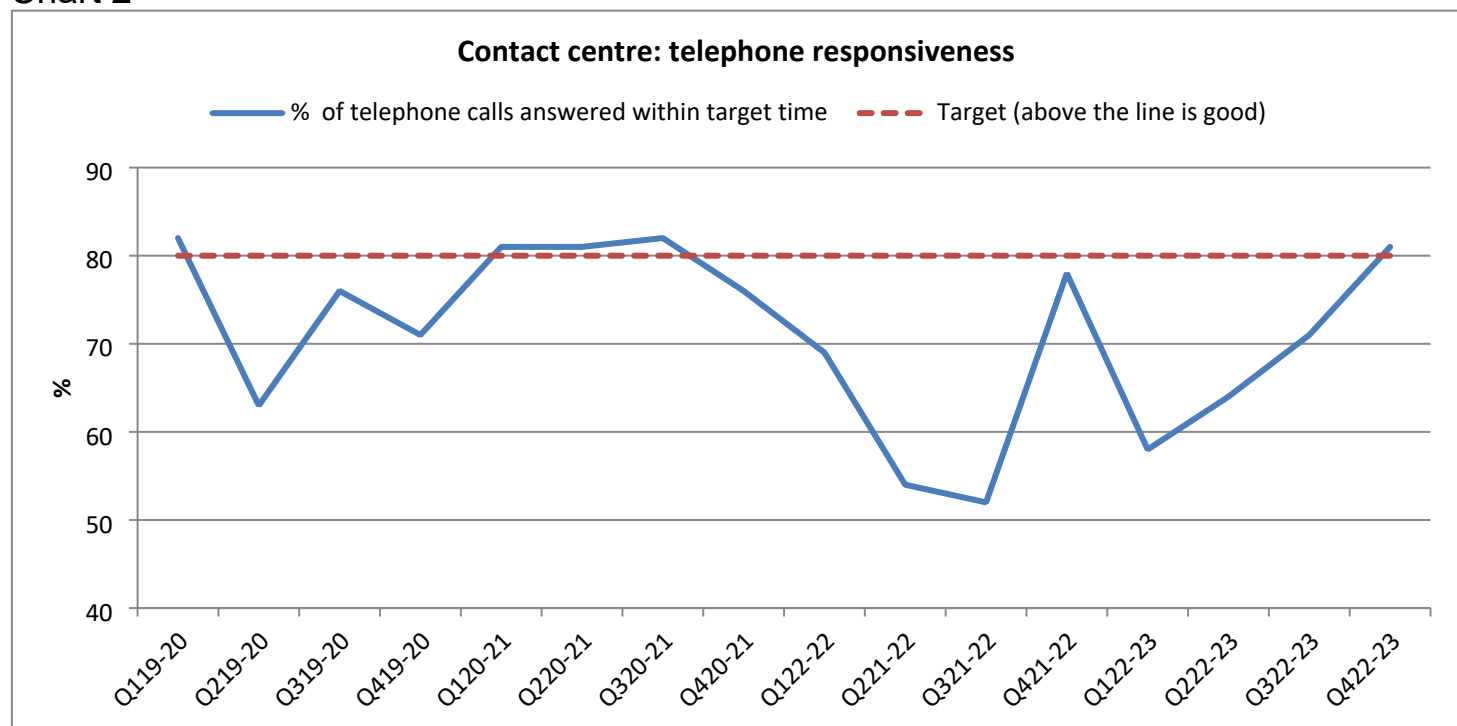


Chart 3

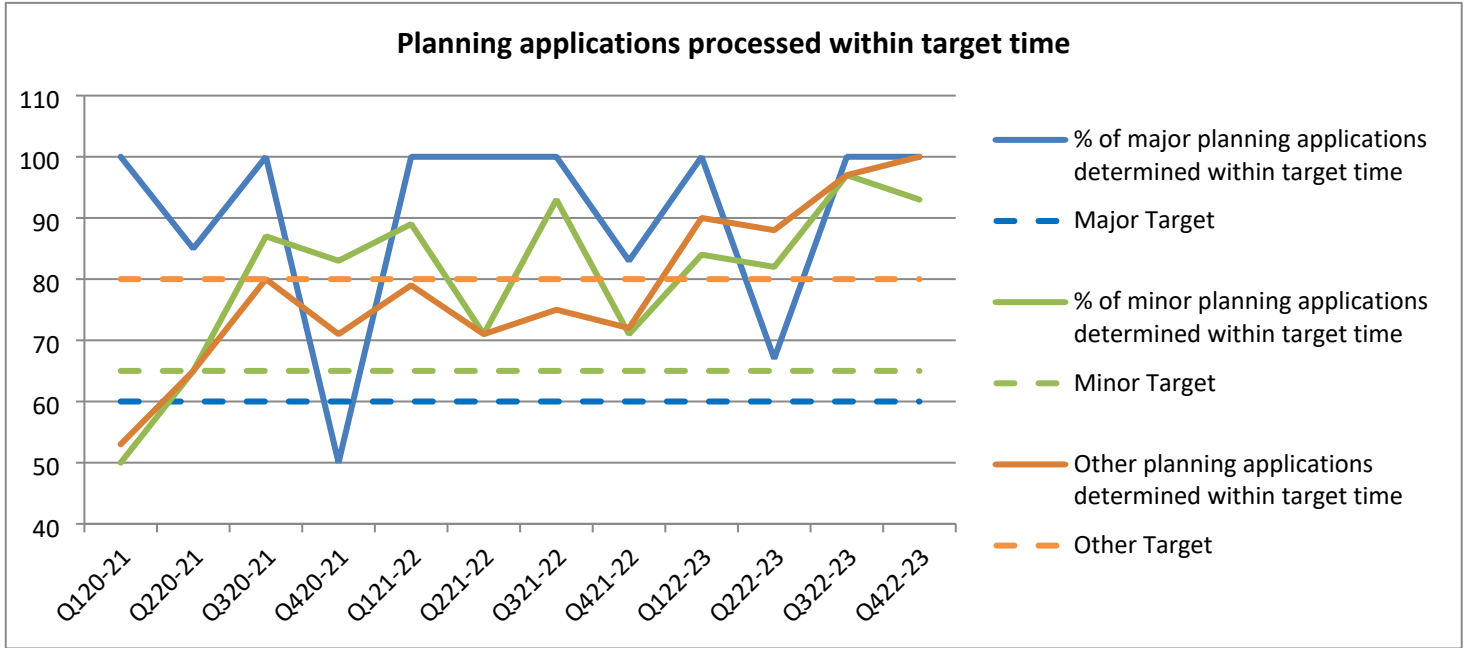


Chart 4

