

REPORT TO ECONOMIC REGENERATION SCRUTINY

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PORTFOLIO	Resources
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Scorecards: year end performance 2012/13**PURPOSE**

1. To inform Economic Regeneration Scrutiny Committee of key year end performance results.

RECOMMENDATION

2. That Members note this report.

REASONS FOR RECOMMENDATION

3. To help inform decisions about organisational performance.

SUMMARY OF KEY POINTS

4. Since 2010/11 the Council's workforce has reduced from 588 to 501 in 2012/13. Over the same period its budget has delivered cash savings of £7m, equivalent to a 38% reduction in net budget requirement. In spite of this, the scorecard data suggests that overall organisational performance is strong.

This report provides performance information "by exception," so it shows where performance against key indicators has been strong or where performance has not met targets specified by service unit managers. The report focuses on the performance results that:
 - relate to those services within the committee's remit, and;
 - are of strategic significance, or;
 - are particularly strong or poor.
5. **On target indicators**
 - Tech centre occupancy rate:
 - Occupancy has reached 89%, compared with 80% at year-end last year, and against a target of 85%.
 - No. of demolitions completed:
 - 56 unfit properties have been demolished against a target of 45.
 - % of planning applications processed within target period:
 - Across 2012-13, 80% of all applications were processed within timescale, against a target of 75%. For those applications classed as "minor" or "other," in Q3, on average the nearest neighbour group processed 83% within the target time of 8 weeks; Burnley processed 84%.

6. Off target indicators

- Footfall in the town centre
 - In 2012-13, footfall went down 11% compared with the previous year. This is indicative of a higher decline in Q4 of footfall in the town centre that has a direct impact on Market footfall. Compounded by poor weather conditions and retail failures, both the town centre and market face challenging times.
 - However, improvements to the pedestrianized area, Addington's investment in Charter Walk, and the Council's programme of town centre events will help to ensure that Burnley's retail offer remains fresh compared with alternative, comparable shopping destinations.

7. Customer Satisfaction in 2012-13

As previously reported at Q2, Citizens' Panel satisfaction levels with key services remain high and compares favourably with Pendle.

	% satisfied		
	Burnley Panel 2010	Burnley Panel 2012	Pendle Panel 2012
Keeping public land clear of litter	28	55	55
Household refuse collection	87	84	85
Door step recycling	82	76	80
Sport/leisure facilities	60	52	44
Parks and green spaces	75	80	70

FINANCIAL IMPLICATIONS AND BUDGET PROVISION

8. None arising directly from this report.

POLICY IMPLICATIONS

9. As noted above

DETAILS OF CONSULTATION

10. Heads of Service
Policy Board

BACKGROUND PAPERS

[\\fsth01\Global\Corporate\Balanced Scorecards](#)