

# **Finance and Corporate Resources**

# **improve**

## **Resource Plan**

**Performance Report 2020-21**

**Quarter 2 : April 2020 - September 2020**

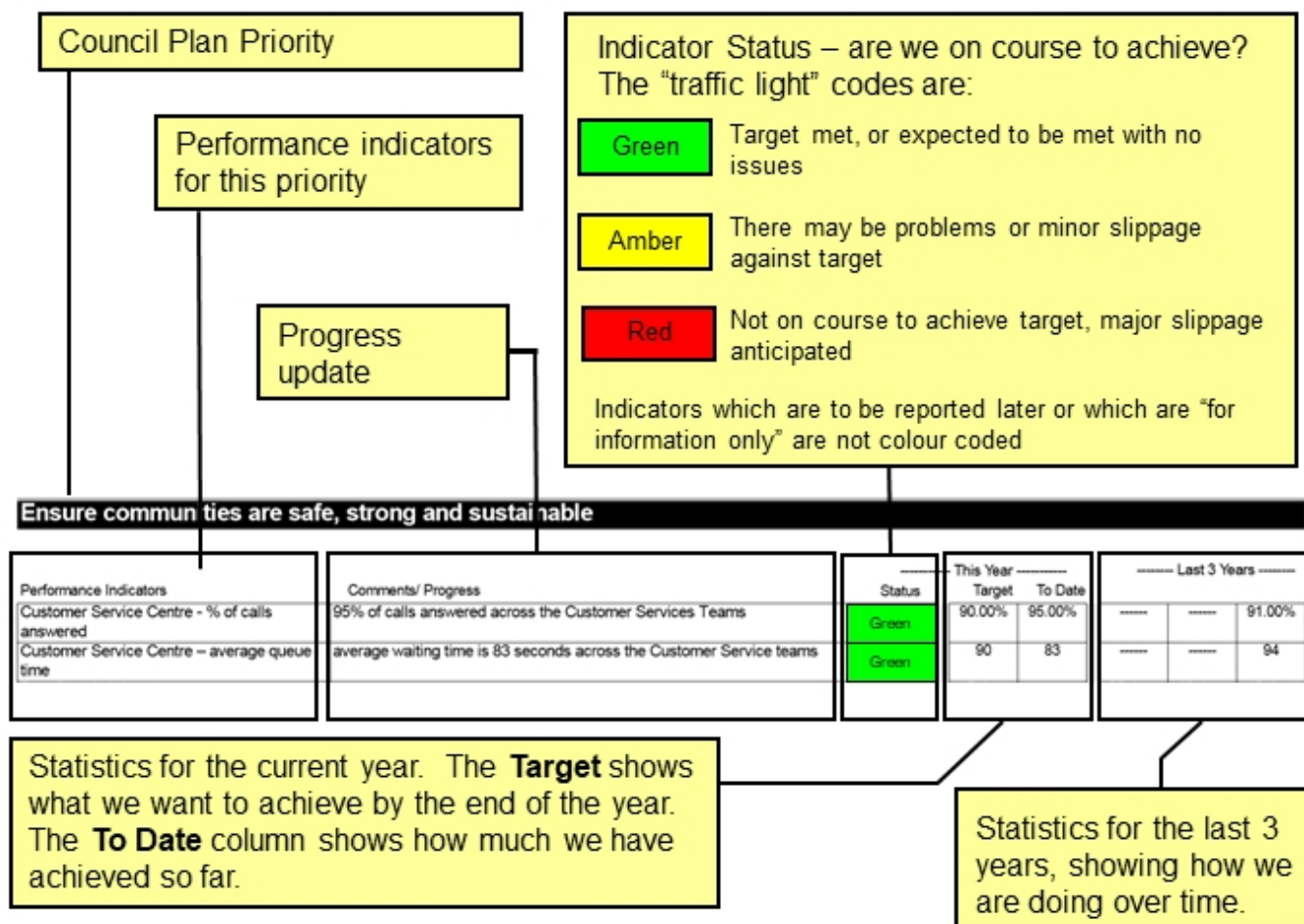
(This represents the cumulative position to September 2020)

Summary - number of measures green, amber and red under each Council Plan Priority / Theme

Council Priority/ Theme	Green	Amber	Red	Report later / Contextual	Total
Promote sustainable and inclusive economic growth and tackle disadvantage	3			1	4
<i>Get it right for children and young people</i>					
<i>Improve health, care and wellbeing</i>					
Ensure communities are safe, strong and sustainable	6				6
Delivering the plan and achieving best value	7	1		4	12
<b>Total</b>	<b>16</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>22</b>

## Guide to the Performance Indicators report

Each of the performance indicators is shown in the following pages of this report. The graphic below explains how the report is laid out and what information is presented.



**Ensure communities are safe, strong and sustainable****Improve customer experience of council services**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2017/18	2018/19	2019/20
Customer Service Centre - % of calls answered	95% of calls answered across the Customer Services Teams	Green	90.00%	95.00%	-----	-----	91.00%
Customer Service Centre – average queue time	average waiting time is 83 seconds across the Customer Service teams	Green	90	83	-----	-----	94
Benefits administration – average processing times for new Housing Benefit and Council Tax Reduction claims	Processing times for new claims is currently 13 days, 4 days under target with annual target of 17 days expected to be achieved.	Green	17 days	13 days	22 days	16 days	15 days
Housing Benefit and Council Tax Reduction – accuracy of processing	Accuracy performance is currently 92.5%, behind target by 0.5%, annual target expected to be achieved	Green	93.0%	92.5%	93.2%	93.7%	94.4%
Scottish Welfare Fund – average processing times for Crisis Grants	Processing times for Crisis Grants is currently equal to target.	Green	2 days	2 days	-----	-----	2 days
Scottish Welfare Fund – average processing times for Community Care grants	Processing times for Community Care Grants is currently under target by 5 working days.	Green	15 days	10 days	-----	-----	14 days

**Promote sustainable and inclusive economic growth and tackle disadvantage****Deliver effective Employability Services to support Economic Recovery**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2017/18	2018/19	2019/20
Number of unemployed people supported via council-operated employability programmes	The number supported is from April 20 to June 20. Q2 will be reported at Q3.	Green	1,000	300	-----	2,135	1,322
Number of unemployed people gaining sustainable employment	Job outcomes are for the first quarter and are relatively low given full lockdown measures within that quarter. Q2 outcomes will be reported at Q3 and we expect job outcomes to significantly increase in line with the overall target.	Green	400	60	-----	863	713
Number of unemployed people accessing further education or training	The first quarter has been slow given college networks and training providers closure in lock down. We expect that Q2 will increase. Q2 targets will be reported in Q3	Green	200 people	31 people	-----	501 people	568 people
% unemployed people assisted into work from council operated/funded employability programmes	The significant increase in number of claimants will skew this figure. This target would need to be revised in line with current labour market conditions	Report Later	15.1%	-----	18.1%	15.1%	-----

**Delivering the plan and achieving best value****Provide sound financial stewardship and effective financial strategies**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2017/18	2018/19	2019/20
Pay invoices within the target of 28 days	Invoice processing was impacted by the transfer to electronic approvals under Covid 19 but recent performance has improved.	Amber	90.00%	89.00%	95.00%	92.10%	-----
The cost per dwelling of collecting Council Tax	Reported Q4.	Report Later	£6.50	-----	£7.08	£6.47	-----
Percentage of income due from Council Tax received by the end of the year - in year (incl water)	Council Tax collection is currently 58.45%, ahead of target by 0.15%	Green	93.70%	58.45%	95.70%	96.20%	95.36%
% of Non Domestic rates income achieved	Non Domestic rates collection is currently 40.8%, ahead of target by 0.1%.	Green	96.0%	40.8%	97.0%	98.1%	98.6%
Sundry Income collection	To date, a collection rate of 95.3% has been achieved, 5.3% ahead of target.	Green	90.0%	95.3%	98.0%	98.0%	98.0%

**Deliver professional legal services**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2017/18	2018/19	2019/20
Liquor licensing processing target - 95% within service targets	Target has been met	Green	95.0%	100.0%	88.0%	91.0%	99.0%
Registration processing target - 97% within service targets	Target has been met	Green	97.0%	100.0%	99.0%	98.0%	99.0%
Citizenship processing target - 97% within service targets	Target has been met	Green	97.0%	100.0%	100.0%	99.0%	100.0%
Complaints processing target - 97% within service targets	Target has been met	Green	97.0%	100.0%	100.0%	100.0%	100.0%

**Delivering the plan and achieving best value****Promote equality and the well being of staff**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2017/18	2018/19	2019/20
Number of accidents per 1,000 employees (council-wide)	<p>The total incidence rate for Q2 2020-21 is 12.7, this is a decrease compared to the 2019-20 figure of 13.8. The decrease is associated with a reduction in reported incident in July as Covid-19 restrictions continue to impact operational matters</p> <p>The year to date figure has decreased from 34.2 (2019/20) to 17.7 (2020/21). This decrease primarily relates to the decrease in school related violent incidents during Q1 (schools closed) and also a drop in other incidents as a wide range of operational activities were also restricted during Q1 and Q2.</p> <p>The accident incidence rate is used to measure a change in the organisation's own progress. Comparison at national level is not particularly easy as there is no "unitary authority" comparator. This measure can only be used primarily as an indicator of progress and not necessarily as a target, as there can be a large number of external factors that influence overall incident numbers.</p> <p>Calculation is (number of incidents/(average employee numbers) * 1,000.</p>	Contextual	-----	17.7	65.4	58.3	82.9

**Improve the skills, flexibility and capacity of the workforce**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2017/18	2018/19	2019/20
Sickness absence days per teacher	This is a Local Government Benchmarking Framework (LGBF) indicator: 2019-20 figures will be published in January 2021 and 2020-21 figures will be published in January 2022.	Report Later	6.1	-----	6.0	6.1	-----
Sickness absence days per employee (non teacher)	This is a Local Government Benchmarking Framework (LGBF) indicator: 2019-20 figures will be published in January 2021 and 2020-21 figures will be published in January 2022.	Report Later	11.9	-----	11.5	11.9	-----

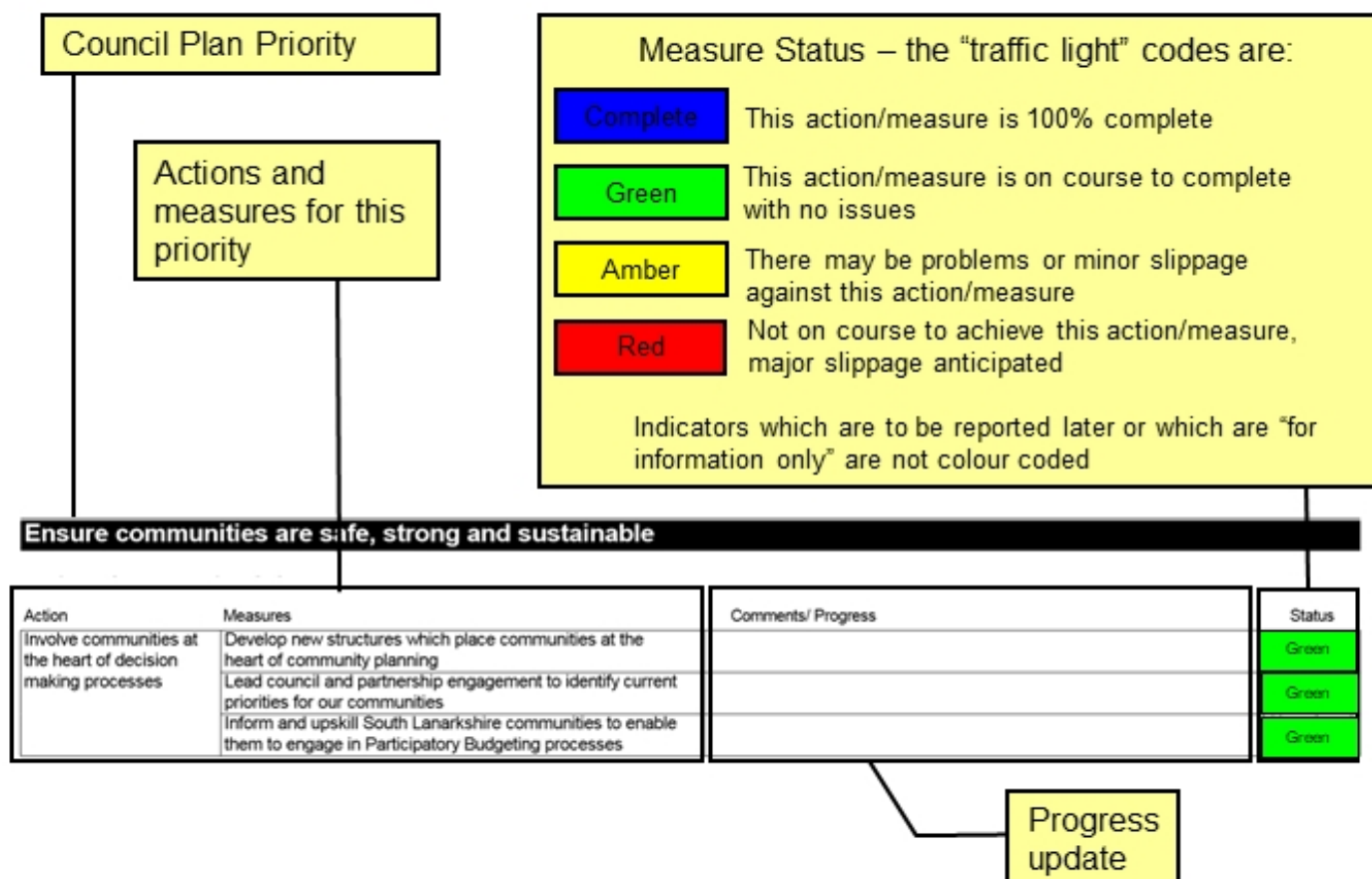


Summary - number of measures complete, green, amber and red under each Council Plan Priority / Theme

Council Priority/ Theme	Complete	Green	Amber	Red	Report later	Total
<b>Promote sustainable and inclusive economic growth and tackle disadvantage</b>					1	1
<i>Get it right for children and young people</i>						
<i>Improve health, care and wellbeing</i>						
<b>Ensure communities are safe, strong and sustainable</b>		4	1			5
<b>Delivering the plan and achieving best value</b>	4	6			9	19
<b>Total</b>	<b>4</b>	<b>10</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>25</b>

## Guide to the Performance Measures report

Each of the performance measures is shown in the following pages of this report. The graphic below explains how the report is laid out and what information is presented.



## Ensure communities are safe, strong and sustainable

### Deepening community engagement

Action	Measures	Comments/ Progress	Status
Involve communities at the heart of decision making processes	Develop new structures which place communities at the heart of community planning	On the 9th September the Community Planning Partnership (CPP) Board agreed a number of short, medium and long term changes to the structure and governance arrangements for Community Planning in South Lanarkshire. Work has started to implement phase one of these changes which includes an interim locality structure bringing key local groups together.	Green
	Lead council and partnership engagement to identify current priorities for our communities	Plans are being developed for an engagement exercise, taking into account the current constraints of the pandemic, which will work with communities and partners to identify priorities.	Green
	Inform and upskill South Lanarkshire communities to enable them to engage in Participatory Budgeting processes	Awaiting clarity as to timescale for rollout of mainstream PB to ensure information is accurate. Tools have been designed and a Consul page set up, and work is under way on materials for distribution to communities once clarity is achieved.	Amber

### Improve customer experience of council services

Action	Measures	Comments/ Progress	Status
Deliver more convenient and accessible forms of customer contact	Develop online forms to replace all existing Benefits, Council Tax and NDR PDF forms	A project is underway to develop 3 integrated online forms for council tax including change of address.	Green
	Increase the use of digital contact methods available to customers	The review of financial advice and support has identified the opportunity to use web chat and chat bots to deliver certain services. The recommendations from the review are expected to be reported to the Chief Executive by end of October.	Green

**Promote sustainable and inclusive economic growth and tackle disadvantage****Deliver effective Employability Services to support Economic Recovery**

Action	Measures	Comments/ Progress	Status
Deliver effective Employability Services to support Economic Recovery	Adjust the current suite of employability programmes to operate in a Covid safe way and match the changed service need	This is a work in progress to move to a digital based service that meets the needs of clients and employers. This will be reported in next quarter	Report Later

**Delivering the plan and achieving best value****Support the Corporate Covid-19 recovery**

Action	Measures	Comments/ Progress	Status
Support the Corporate Covid-19 recovery	Monitor and report periodically on the costs and financial plan around Covid costs and recovery – every 4 weeks	The costs and financial plans for COVID are reported to the Recovery Board and the Executive Committee every 4 weeks.  The latest position reported to the Recovery Board (16 September 2020) and the Executive Committee (23 September 2020) showed a cost to the Council of £4.6m for 2020/2021.	Green
	Revised Capital programme for 20/21 to be advised to members – August 2020	A revised Capital Programme for 2020/2021 was approved by Executive Committee on 23 September 2020.	Complete

**Provide sound financial stewardship and effective financial strategies**

Action	Measures	Comments/ Progress	Status
Lead financial planning and reporting for the council	Financial Strategy to be agreed by June 2020	The Council's Financial Strategy for 2021/2022 was approved by Executive Committee on 24 June 2020. An update will be provided to members in Autumn 2020.	Complete
	Budget proposals to be considered by members by November 2020		Report Later
	Budget agreed by March 2021		Report Later
	Capital programme for 2021/22 to be agreed by March 2021		Report Later



**Delivering the plan and achieving best value****Deliver and communicate the Council Plan and ensure high standards of governance**

Action	Measures	Comments/ Progress	Status
Lead on the renewal of strategic planning, including the development of Resource Plans and work to further align the Council Plan with the Community Plan	Revised guidance and template for Resource Plans to be produced by July 2020	New Guidance and a Resource Plan template for 2020-21 Plans was issued in July 2020.	Complete
	Suite of Resource Plans in the new format to be developed and presented to Elected Members by autumn 2020	All Resource Plans have been developed according to the new Guidance and Resource Plan template. The Plans were presented to Resource Committees in August and September 2020.	Complete
	Report on process and timetable for alignment of Council Plan and Community Plan to be presented to Elected Members by March 2021	Initial discussions are underway to look at outcomes-focused planning for the Community Plan and the Council Plan.	Green

**Embed Equalities and Workforce Planning in Recovery Process**

Action	Measures	Comments/ Progress	Status
	EQIA reported to Recovery Board and updates delivered quarterly	Initial impact assessment has been completed and submitted to the recovery board.	Green
Ensure EQIA Measures and Workforce Planning considerations are included within Service Recovery plans	EQIA and WP sections complete within Service Recovery plans		Report Later
Adjust the Council Workforce Plan to match the changed environment	Workforce Plans reconfigured and reported to committees	Work is ongoing to complete this, timescales being adjusted due to Covid	Report Later

**Implement a Digital and ICT Strategy that meets business needs**

Action	Measures	Comments/ Progress	Status
Take forward IT strategic developments	Acceleration of agile working across SLC staff via rollout of Windows 10 laptops, Office 365 and Cisco softphones	Additional laptops procured as part of scheduled refresh and issued out to high priority services/customers. Soft phones rolled out to enable set up of virtual call centres. Office 365 licences procured for all users.	Green

**Delivering the plan and achieving best value****Implement a Digital and ICT Strategy that meets business needs**

Action	Measures	Comments/ Progress	Status
	Digital Inclusion initiatives to support most deprived citizens to access benefits of being online	Digital Inclusion Strategy approved by Committee, including action plan for 2020/21	Green
	Creation of new Digital Strategy to cover 2020-2023		Report Later
	Workforce development actions to upskill IT staff in new technologies	Requirements identified at individual and service level.	Green
	Digital transformation of customer facing services, including vanguard projects on data integration, business intelligence and artificial intelligence.	Partially impacted by Covid-19. Projects to be initiated from October 2020 onwards.	Report Later

**Develop a programme of Service Reviews supporting Service Recovery**

Action	Measures	Comments/ Progress	Status
Adjust the Service Review guidance taking account of the Recovery Plan and changed environment	Service Review Guidance updated to reflect changes by October 2020	Work is ongoing to complete this, timescales being adjusted due to Covid	Report Later
	Gain approval for a programme of Service Reviews by December 2020	Work is ongoing to complete this, timescales being adjusted due to Covid	Report Later