

South Lanarkshire Council

Finance and Corporate Resources

improve

Resource Plan

Performance Report 2023-24
Quarter 2 : April 2023 - September 2023

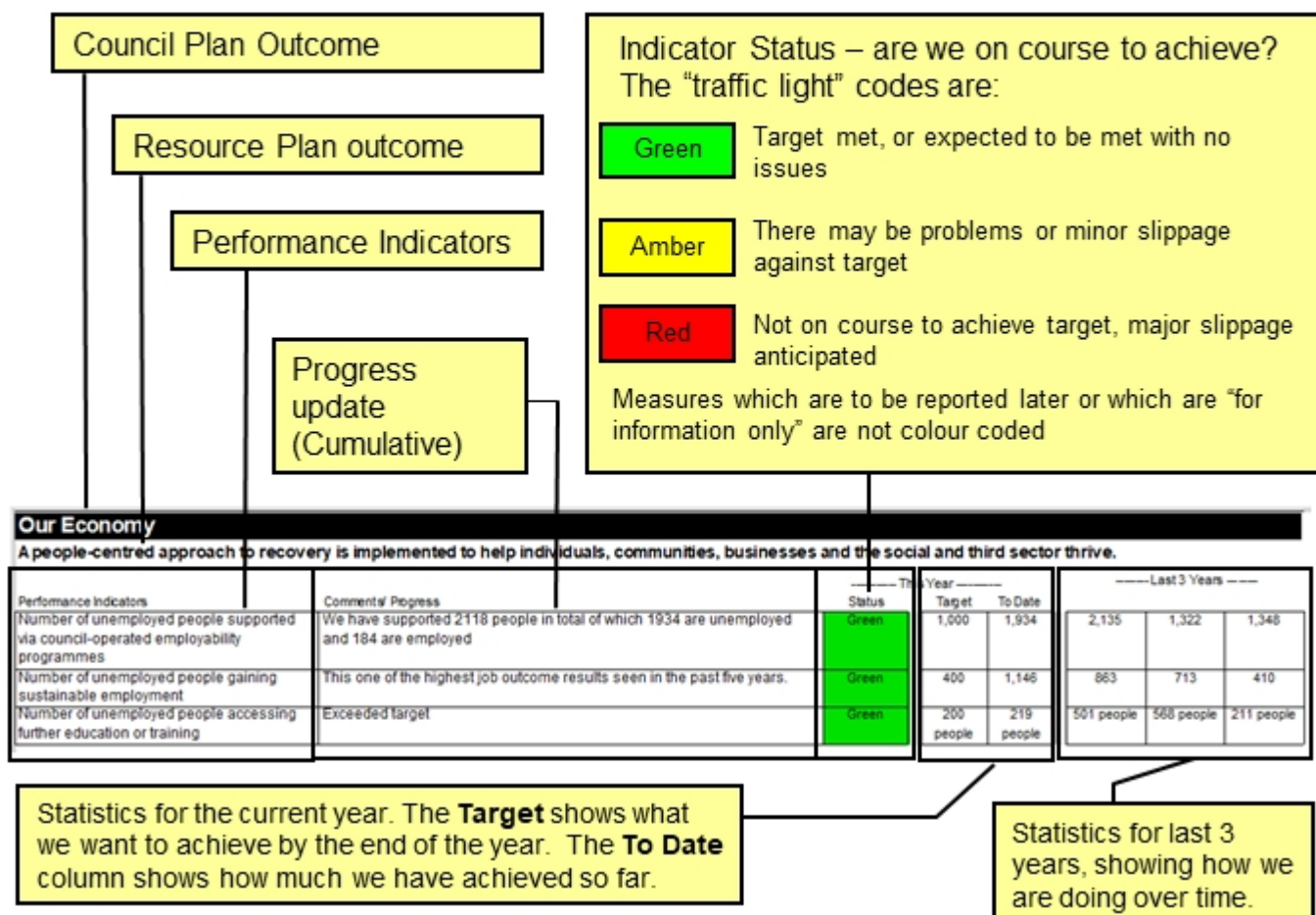
(This represents the cumulative position to September 2023)

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

Council Outcome/ Theme	Green	Amber	Red	Report later / Contextual	Total
<i>Communities and Environment</i>					
<i>Education and Learning</i>					
<i>Health and Wellbeing</i>					
<i>Children and Young People</i>					
<i>Housing and Land</i>					
Our Economy	3				3
Delivering the plan and achieving best value	14	2			16
Total	17	2	0	0	19

How to use this performance report

This performance report is intended to be both informative and easy to use. The guide below is designed to help you get the most out of the report and to answer the most common questions you might have.



Our Economy

A people-centred approach to recovery is implemented to help individuals, communities, businesses and the social and third sector thrive.

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2020/21	2021/22	2022/23
Number of unemployed people supported via council-operated employability programmes	This quarter has seen an increase in referrals to the Gateway and Connect 2 renewables programmes.	Green	1,350	544	1,348	1,934	1,687
Number of unemployed people gaining sustainable employment	The Transformational Review of employability has included the development of a new employer engagement team working across the council's employability programmes to support increased progression to employment.	Green	675	142	410	1,146	584
Number of unemployed people accessing further education or training	Routes to Work South have developed a range of sector based training opportunities during quarter 2	Green	225	80	211	219	536

Delivering the plan and achieving best value

The council demonstrates high standards of governance and sound financial stewardship

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2020/21	2021/22	2022/23
Pay invoices within the target of 28 days	93.6% of invoices paid to period 6 have met the target of 28 days	Green	90.0%	93.6%	90.9%	93.4%	91.7%
Percentage of income due from Council Tax received by the end of the year - in year (incl water)	The annual Council Tax collection target for 2023/2024 has been set at 95.2%. Council Tax collection is currently 60.11%, ahead of target by 0.12%.	Green	95.20%	60.11%	94.89%	95.54%	96.77%
% of Non Domestic rates income achieved	Non Domestic rates collection is currently 48.9%, ahead of the Q2 target by 0.2%.	Green	97.0%	48.9%	96.8%	97.5%	97.8%
Sundry Income collection	To date, a collection rate of 97.3% has been achieved, 0.3% ahead of target.	Green	97.0%	97.3%	97.8%	98.1%	98.3%
Liquor licensing processing target - 97% within service targets	PI not met - business prioritised depending on nature of business. The slippage occurred due to a delay in processing minor variation applications, major variation applications being advertised and neighbour notifications sent and issuing occasional and extended hour licences. We prioritise the workload depending on the nature of the business. We always work to allocate tasks depending on the nature of the business within performance targets where possible.	Amber	97.0%	96.0%	100.0%	92.0%	96.0%
Registration processing target - 97% within service targets	Target has been achieved	Green	97.0%	100.0%	100.0%	93.0%	99.0%
Citizenship processing target - 97% within service targets	Target has been achieved	Green	97.0%	100.0%	100.0%	100.0%	100.0%

Delivering the plan and achieving best value**The council demonstrates high standards of governance and sound financial stewardship**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2020/21	2021/22	2022/23
Complaints processing target - 97% within service targets	Target has been achieved	Green	97.0%	100.0%	100.0%	100.0%	100.0%

Customers experience high quality and improving council services

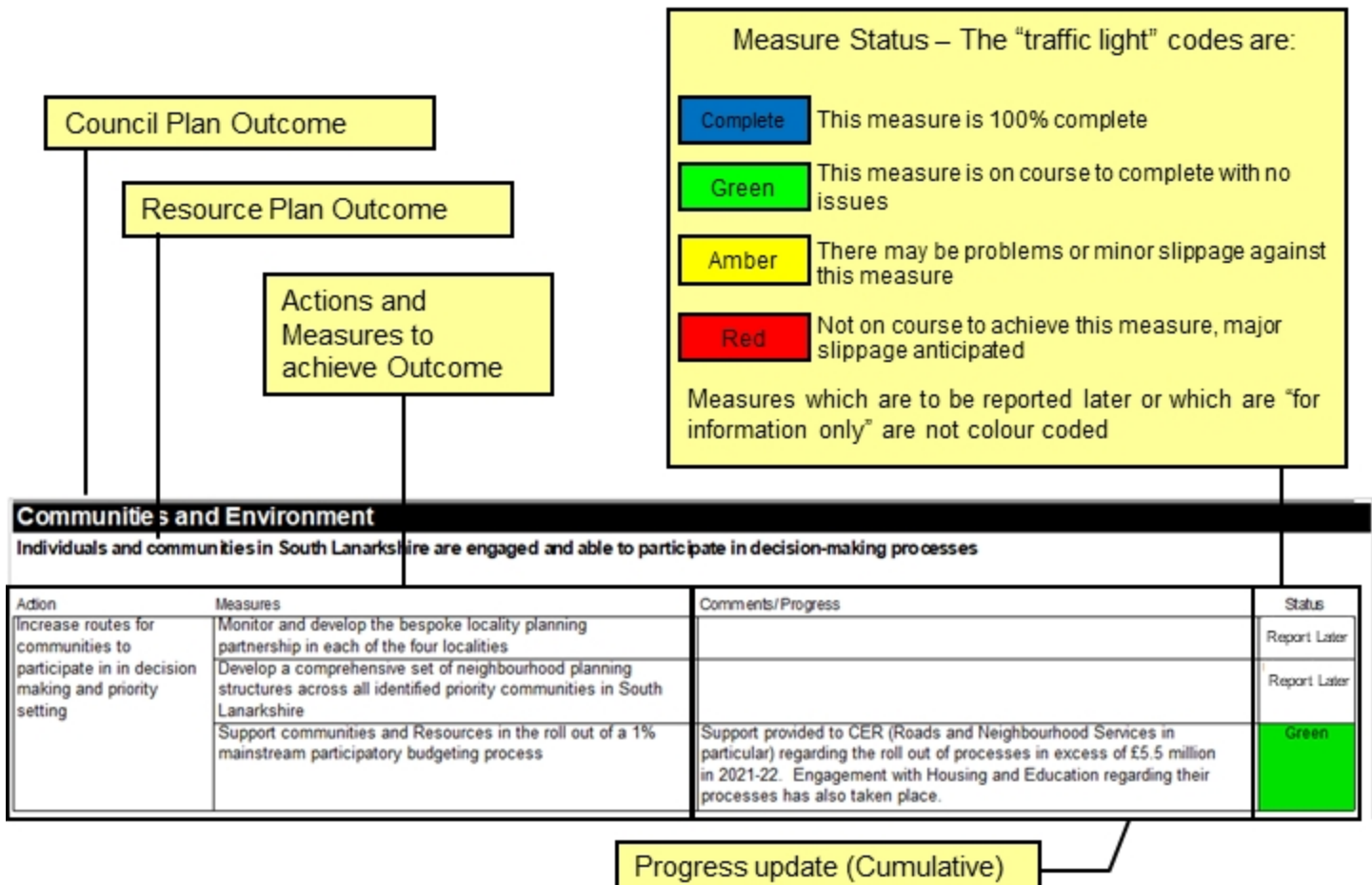
Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2020/21	2021/22	2022/23
Customer Service Centre - % of calls answered	Target exceeded YTD 93% of all calls answered against a target of 90%.	Green	90.00%	93.00%	92.00%	93.00%	94.00%
Customer Service Centre – average queue time (in seconds)	YTD exceeded at 156 seconds against a target of 300 seconds	Green	300	156	93	158	134
Benefits administration – average processing times for new Housing Benefit and Council Tax Reduction claims	Processing times for new claims is currently 12 days, 2 days under target with annual target of 14 days expected to be achieved.	Green	14 days	12 days	13 days	13 days	12 days
Benefits administration – average processing times for Housing Benefit and Council Tax Reduction change in circumstances (local target)	Processing times for change in circumstances is currently 3 days, 1 day under target with annual target of 4 days expected to be achieved.	Green	4 days	3 days	-----	-----	-----
Money Matters Advice – customer service - % cases responded to within 5 days of initial customer contact (local target)	Currently achieving YTD 99.25% of client's are contacted within 5 working days of establishing contact with the service	Green	95.00%	99.25%	-----	-----	-----
Housing Benefit and Council Tax Reduction – accuracy of processing	Accuracy performance is currently 95.2%, exceeding the target.	Green	94.0%	95.2%	92.6%	94.4%	97.1%
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	2 days	2 days
Scottish Welfare Fund – average processing times for Community Care grants	Processing times for Community Care Grants are currently over target by 7 working days. Processing times are behind target due to continuing high demand, however annual target of 15 days expected to be achieved. Community Care Grant processing times in September were 4 days less than the previous month, this being achieved through streamlining processes and re-aligning resources. This trend is expected to continue to bring us back into line with target.	Amber	15 days	22 days	12 days	16 days	13 days

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

Council Outcome/ Theme	Complete	Green	Amber	Red	Report later	Total
Communities and Environment		4				4
<i>Education and Learning</i>						
<i>Health and Wellbeing</i>						
<i>Children and Young People</i>						
<i>Housing and Land</i>						
Our Economy		1				1
Delivering the plan and achieving best value	1	4			3	8
Total	1	9	0	0	3	13

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 .



Communities and Environment

Individuals and communities in South Lanarkshire are engaged and able to participate in decision-making processes

Action	Measures	Comments/ Progress	Status
Increase routes for communities to participate in decision making and priority setting	Increase activity around our Place Based Participatory Budgeting programme in priority neighbourhoods	Participatory Budgeting exercises ran in three Neighbourhood Planning areas in Q2: Whitehill, Cambuslang East and Fernhill, investing £102,317 in these communities. During this time, three further exercises are being planned for launching in Q3: Blantyre, Hamilton South and HUB- Hillhouse, Udston and Burnbank investing a further £69,525 across these communities.	Green
	Increase the number of communities with their own community-led neighbourhood plans	Stakeholder groups established during Q2 in Hamilton and East Kilbride to take forward two new neighbourhood plans. The East Kilbride group have agreed their question set and are now beginning to knock on doors in the area to engage with the local community.	Green
	Implement new approaches to community involvement in decision making such as a community Wishlist approach to community benefits and the delivery of the Shaping Places for Wellbeing project	The Community Wishlist continues to grow and is rapidly becoming a successful and popular tool. 21 wishes approved and live on the website from July to end of September after launching. Eight Wishes have been 'matched' and are either in process or have now been completed. Tables, guitars, convection heaters and a defibrillator have been gifted to local communities through the Wishlist this quarter. Total value of good and materials into local communities through the project is currently estimated to valued as worth £3,400.	Green
Take forward IT strategic developments	Complete procurement exercise to identify partner to meet SLC Digital Connectivity requirements, including improved availability and affordability of broadband and 4G/5G mobile services across the council area	Work has restarted, focusing on reviewing options/benefits of different digital connectivity options.	Green

Our Economy

A people-centred approach to recovery is implemented to help individuals, communities, businesses and the social and third sector thrive.

Action	Measures	Comments/ Progress	Status
Deliver effective Employability Services to support Individuals and Business	Monitor and adjust the delivery plan agreed via the LEP and Community Planning Partners	Good progress has been made to continue to deliver the LEP plan. Contract extensions have been agreed with South Lanarkshire College and VASLAN. LEP subgroups have been established including an Operational group, Tackling Child Poverty Group and Health subgroup to focus on planning for the devolution of previous Fairstart funds from April 2024.	Green

Delivering the plan and achieving best value

The council demonstrates high standards of governance and sound financial stewardship

Action	Measures	Comments/ Progress	Status
Lead financial planning and reporting for the council	Financial Strategy to be agreed by June 2023	The Council's Revenue Budget Strategy for 2024/2025 was approved by the Council's Executive Committee on 21 June 2023. This will be updated during the year as required.	Green
	Budget proposals to be considered by members by December 2023	A Members' Seminar is scheduled for November where savings proposals will be presented.	Report Later
	Budget agreed by March 2024		Report Later
	Capital programme for 2024-25 to be agreed by March 2024		Report Later

The council demonstrates high standards of governance and sound financial stewardship

Action	Measures	Comments/ Progress	Status
Governance	Consideration of the case for an additional emergency committee	The proposal for an additional emergency committee was considered and it was agreed that this would not progress as the arrangements which had been put in place during the pandemic for decision making under the delegated powers to the CEO, in consultation with political group leaders, worked well.	Complete

Delivering the plan and achieving best value**Digital and ICT services meet the needs of the council and its customers**

Action	Measures	Comments/ Progress	Status
Take forward IT strategic developments	Migrate to new Integrated Housing and Property Management system by December 2024	Project has been initiated and on target to deliver.	Green
	Develop and deliver training plan to upskill IT staff in new technologies	Training identified and suite of courses now in place to deliver training plan by end of March 2024.	Green

The workforce has the skills, flexibility and capacity to deliver the council's priorities

Action	Measures	Comments/ Progress	Status
Implement the Council Workforce Plans to match Service need	Resource Workforce Plans are in place and will be monitored and adjusted throughout the year. Any additional actions will be reported via Resource Workforce Monitoring reports	Resource workforce plans continued to be monitored through discussions at Resource management teams. The plans will be reviewed to take account of savings proposals as they are approved.	Green