

Finance and Corporate Resources

Corporate

improve

Resource Plan Scorecard

Performance Report 2022-23

Quarter 4 : April 2022 - March 2023

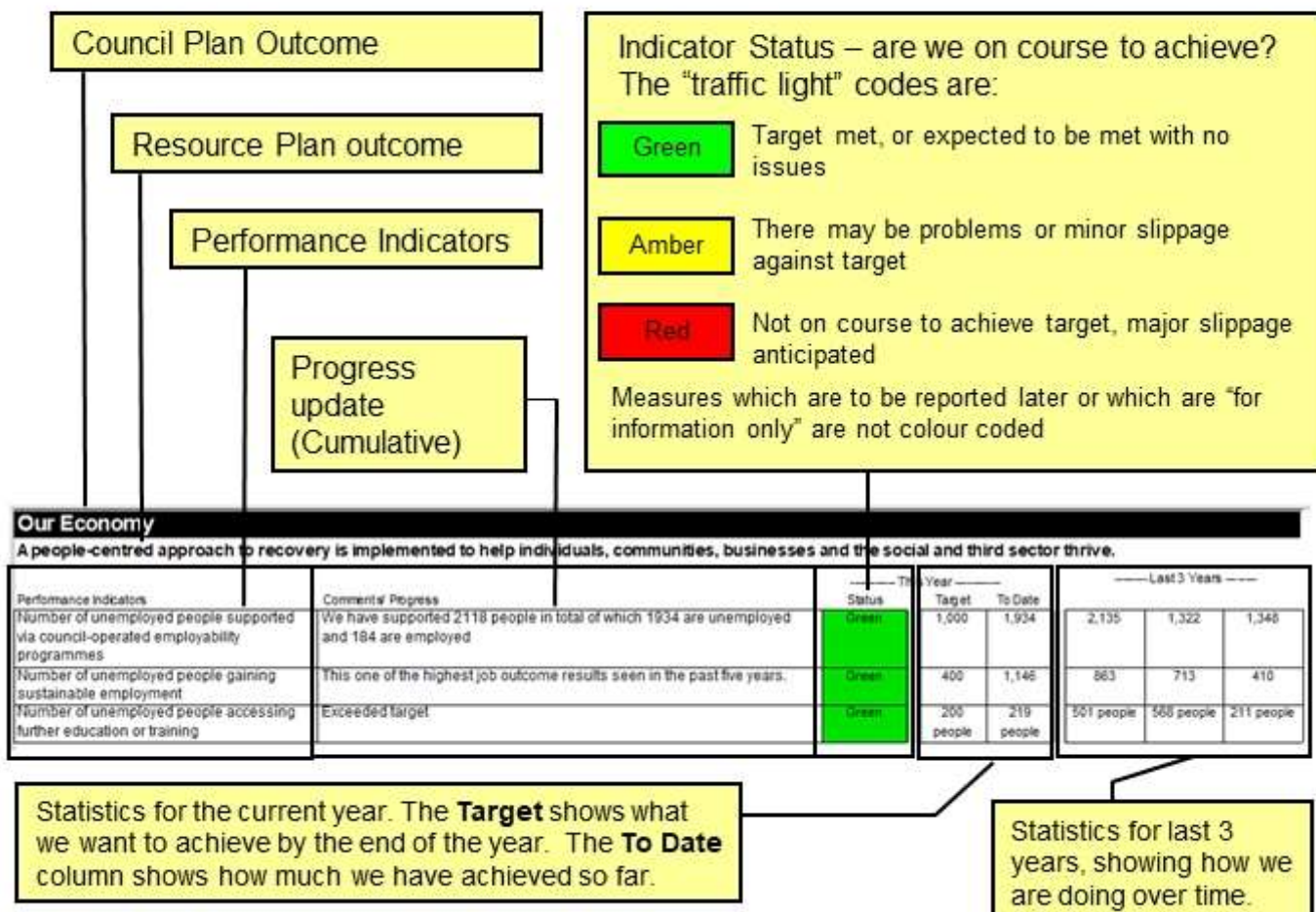
(This represents the cumulative position to March 2023)

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	2	1			3
Delivering the plan and achieving best value	12	2			14
Total	14	3	0	0	17

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	Status	This Year		Last 3 Years	
			Target	To Date	2019/20	2020/21
Number of unemployed people supported via council-operated employability programmes	The annual target was exceeded with 1,687 people engaged with employability services in 2022-23.	Green	1,200	1,687	1,322	1,348
Number of unemployed people gaining sustainable employment	584 people progressed to employment, with a number of others likely to achieve sustainable employment in coming month. The target of 600 was just missed due to delays in commencement of Scottish Government Funding in Quarters 1 and 2 of last financial year.	Amber	600	584	713	410
Number of unemployed people accessing further education or training	The target was exceed with 536 people supported to access or progress to further education or training.	Green	200 people	536 people	568 people	211 people

Delivering the plan and achieving best value

The council demonstrates high standards of governance and sound financial stewardship

Performance Indicators	Comments/ Progress	Status	This Year		Last 3 Years	
			Target	To Date	2019/20	2020/21
Pay invoices within the target of 28 days	91.7% of invoices were paid within 28 days, ahead of target by 1.7% but below 2021-22 performance of 92.9%. It should be noted that the Council migrated back to standard payment terms from April 2022, having been on immediate payment terms during 2021-22, which had a positive impact on this measure.	Green	90.0%	91.7%	89.0%	90.9%
Percentage of income due from Council Tax received by the end of the year - in year (incl water)	A Council Tax collection rate of 96.77% was achieved, ahead of target by 1.27% and ahead of comparable performance in 2021/22 by 1.22%.	Green	95.50%	96.77%	95.36%	94.89%
% of Non Domestic rates income achieved	A NDR collection rate of 97.8% was achieved, ahead of target by 0.3%.	Green	97.5%	97.8%	98.6%	96.8%
Sundry Income collection	An annual collection target of 98% was set for Sundry Debt in 2022-23 and a collection rate of 98.3% was achieved.	Green	98.0%	98.3%	98.0%	97.8%
Liquor licensing processing target - 97% within service targets	Target not met due to volume of business, despite significant improvement in Quarter 4 with 99% of licences processed.	Amber	97.0%	96.0%	99.0%	100.0%
Registration processing target - 97% within service targets	Target has been achieved	Green	97.0%	99.0%	99.0%	100.0%
Citizenship processing target - 97% within service targets	Target has been achieved	Green	97.0%	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	2019/20	2020/21
Complaints processing target - 97% within service targets	Target has been achieved	Green	97.0%	100.0%	100.0%	100.0%

Customers experience high quality and improving council services

Performance Indicators	Comments/ Progress	Status	This Year		Last 3 Years		
			Target	To Date	2019/20	2020/21	2021/22
Customer Service Centre - % of calls answered	Target exceeded for the year with 94% of all calls answered against a target of 90%.	Green	90.00%	94.00%	91.00%	92.00%	93.00%
Customer Service Centre – average queue time	Target slightly missed by 14 seconds due to affects experienced during the extreme weather in December 2022 and winter months. RP 10-12 has seen a 50% increase in the number of callers reporting emergency repairs which has had an impact on the services ability to answer calls within timeframe. Performance Indicator has been changed to 5 mins from 2 mins for 2023/24.	Amber	120	134	94	93	158
Benefits administration – average processing times for new Housing Benefit and Council Tax Reduction claims	Actual performance of 12 days for processing new claims achieved against target of 14 days.	Green	14 days	12 days	15 days	13 days	13 days
Housing Benefit and Council Tax Reduction – accuracy of processing	Accuracy rate of 97.1% achieved against target of 93.5%.	Green	93.5%	97.1%	94.4%	92.6%	94.4%
Scottish Welfare Fund – average processing times for Crisis Grants	2022/23 average processing times for Crisis Grants equal to target.	Green	2 days	2 days	2 days	2 days	2 days
Scottish Welfare Fund – average processing times for Community Care grants	2022/23 average processing times for Community Care Grants under target by 2 working days.	Green	15 days	13 days	14 days	12 days	16 days

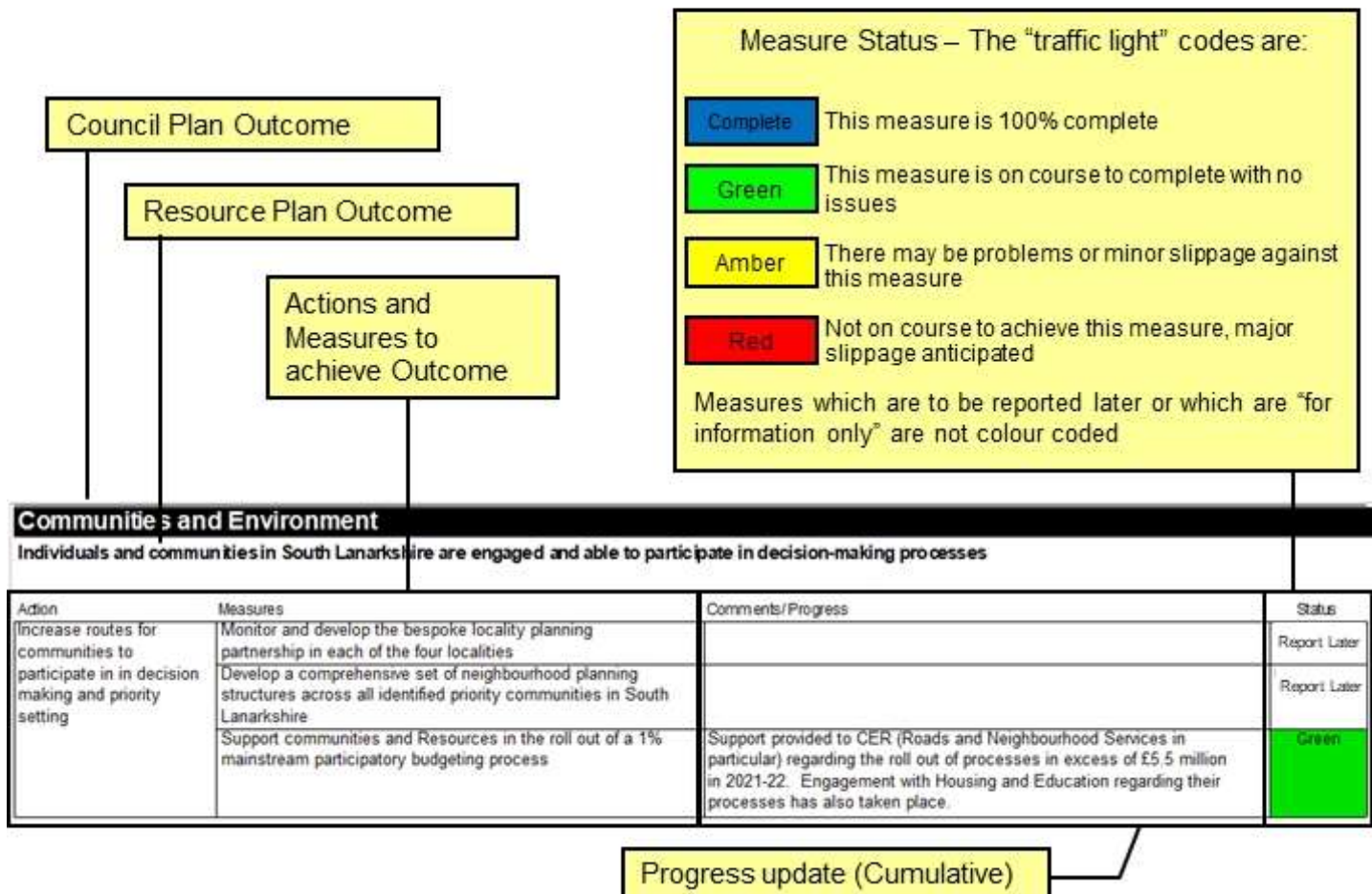


Summary - number of measures complete, green, amber and red under each Council Plan Outcome / Theme

Council Outcome/ Theme	Complete	Green	Amber	Red	Report later	Total
Communities and Environment		3				3
<i>Education and Learning</i>						
<i>Health and Wellbeing</i>						
<i>Children and Young People</i>						
<i>Housing and Land</i>						
Our Economy	1	6				7
Delivering the plan and achieving best value	10	6	2	1		19
Total	11	15	2	1	0	29

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	Monitor and develop the bespoke locality planning partnership in each of the four localities	Two Partnerships in Cambuslang and Rutherglen and Clydesdale have been established, meet regularly and provide reports to the Community Planning Partnership, with a community representative from each attending the CPP Board meetings. The East Kilbride Partnership has been established and the current area of focus is on strengthening its membership. Development of the Hamilton Partnership is progressing with officers promoting this forum to community organisations and groups.	Green
	Develop a comprehensive set of neighbourhood planning structures across all identified priority communities in South Lanarkshire	Local Neighbourhood Planning structures have been established in 10 priority areas across urban South Lanarkshire. Each area has produced an action plan and work is progressing on the identified priorities. This work is supported by the Participatory Budgeting funds for these areas with local prioritisation and decision making. Development work has started on new priority areas in Lanark (Smyllum) and in East Kilbride (Greenhills)	Green
	Support communities and Resources in the roll out of a 1% mainstream participatory budgeting process	Resources have been supported to look at PB processes for their mainstream budgets. Successful examples have included Roads Services with their paths and walkways programme and Grounds Services with their local waste and recycling services in communities. Education Resources already run a significant proportion of their PEF funds through local PB processes in schools.	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
Progress the Community Wealth Building (CWB) strategy for South Lanarkshire	Implement a programme of development sessions for the CWB Commission to widen the scope of the strategy by March 2023	At the CWB Commission on 6 September 2022 an input from CLES/Scottish Government provided an opportunity for a wide-ranging discussion of CWB both in the UK and elsewhere, which stimulated further development of the CWB strategy in South Lanarkshire, including the proposed development of a CWB Charter.	Green
	Establish a monitoring and reporting framework for the CWB action plan by the end of April 2022	The monitoring and reporting framework is in place and the action plan has been reported to the Commission at Q2 and Q4 2021-22. The Q2 progress report on the refreshed action plan for 2022-23 was reported to the Commission in December 2022 and the Q4 progress report will follow in 2023.	
			Complete

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Action	Measures	Comments/ Progress	Status
Deliver effective Employability Services to support Economic Recovery	Deliver the Young Persons Guarantee Programme. A guarantee to young people aged 16-24 to support and progress them into fair work opportunities, training or further education and volunteering	The Young Person's Guarantee (YPG) programme has supported a range of activity across Corporate Resources, Education and the third sector: Targeted employability support has been provided to young people in the transition from school and post-school for 16-24 year olds. Keyworkers support young people to engage in individualised action plans which include a blend of employability support, personal development, work tasters and placements, vocational skills, college-based learning and groupwork activity. Keyworker delivery has been complemented by our third sector grant funding which has included tailored provision delivered by 3rd sector partners including Streetleague, Enable, Skills Exchange Scotland, Lanarkshire Association for Mental Health (LAMH), Impact Arts and Tigers. 60 young people have been supported through YPG Employer Recruitment Initiatives (ERIs).	Green

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Action	Measures	Comments/ Progress	Status
	Kickstart Programme – support DWP flag ship programme as the largest employer in the area providing fair work opportunities for 50 young people to work within the council in various occupations	The council was a Kickstart Gateway host and a direct employer. We have engaged with a range of external employers offering young people a job opportunity with a wage subsidy for 25 hours per week for 26 weeks, including in-work employability support. To date we have had 73 jobs starts with job offers pending, moving young people towards entering employment. In addition, there have been 30 council job starts and offers for direct council jobs supporting an enhanced offer of a 52-week kickstart employment opportunity for 25 hours per week across key council Resources, ranging from Housing Assistants, Health and Safety Personnel Assistants, Clerical Assistants, Classroom Assistants and Youth Workers. The Kickstart programme and funding has now concluded.	Green

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Action	Measures	Comments/ Progress	Status
	Support Modern Apprentices to enter fair work opportunities within the Council ranging from care, admin and craft occupations	Our established Modern Apprenticeship (MA) programme currently has 184 in training and the breakdown of occupational areas is shown below: 49 Construction and construction technical, three and four year programmes 23 Business and administration, two year programme 27 Child care, two year programme 28 Social care, two year programme 36 Digital Apps and IT Support, one to two years (staff and new MAs) 4 Road Workers, two year programme 5 Housing Assistants, two year programme 12 Youth workers, two year programme In addition to the above numbers, recruitment campaigns are currently live for four additional Road Workers and up to 12 Social Care Modern Apprentices, for 2023-24.	Green
	Deliver targeted recruitment programmes to support the local jobs market addressing skills shortages such as HGV Drivers, Personal Carers, Customer Service etc	A range of targeted recruitment programmes have been delivered to support progression to employment within the Council and private sector. 28 unemployed people have been supported to undertake Heavy Goods Vehicles (HGV) qualifications designed to fill skills gaps in the local economy. The programme involved the development of a local employer partnership that was successfully established with Routes to Work South (RTWS), SLC and four local employers and a model was developed that included the use of Employer Recruitment Initiatives (ERIs) to support initial recruitment as driver's mates whilst undertaking training.	Green

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Action	Measures	Comments/ Progress	Status
	Deliver targeted employer recruitment incentives to support those aged 25 plus enter and sustain fair work opportunities and support parents and families with complex barriers to employment	The service has supported adults aged 25+ to progress to employment through the LTU (long term unemployed) programme which has included a blend of Employer Recruitment Initiative (ERI) support and placements within SLC and NHS Lanarkshire. 25 people took part with 22 completing and 16 progressing to SLC/NHS employment to date.	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 2022	The Council's Revenue Budget Strategy for 2023-24 was approved by Council on 15 June 2022. Updates were provided to Committee during the year with the actual Budget approved and the Council Tax set on 22 February 2023.	Complete
	Budget proposals to be considered by members by December 2022	Budget proposals were considered during the year culminating in the Council's Budget being set on 22 February 2023.	Complete
	Budget agreed by March 2023	The Council's Budget was set on set on 22 February 2023.	Complete
	Capital programme for 2023-24 to be agreed by March 2023	The Council's Capital Programme for 2023/2024 was agreed on 22 February 2023.	Complete
Compliance with internal audit standards	Undertake an external assessment of Internal Audit to provide assurance that the function continues to operate in compliance with the Public Sector Internal Audit Standards	Work around the PSIAS inspection continues in Q4 with the external review expected to conclude in April 2023. Arrangements are in place to report findings from the external assessment to CMT in May 2023 and RASC in June 2023	Green

Delivering the plan and achieving best value

Customers experience high quality and improving council services

Action	Measures	Comments/ Progress	Status
Monitor the progress of transformation projects through reporting framework to CMT	Evidence of reporting of progress to CMT across all transformation projects	Transformation reviews are being reported via CMT efficiencies meeting. Most recent meeting 18 April 2023 and further reports scheduled for 2 May 2023.	Green
Deliver more convenient and accessible forms of customer contact	Increase the availability and use of online forms and streamline customer contact processes	Ongoing development of Transactions online forms and review of web content continues to improve self-service options available for customers. Transactions 03 telephone menu structures are continually reviewed to provide improved information to callers, direct callers to self-service options and divert stray calls to the correct Service (where incorrect number has been dialled).	Green
	New digital contact methods will be explored to improve contact channels	SMS Quick Text has been implemented across several Transaction call centre teams and this has been successful in promoting channel shift to online options and encouraging customer self-service. For example, in February 1250 were issued.	Green
	Relaunch myaccount to promote customer self-service options for a range of Council Tax activity such as viewing account balance, making payments, and applying for discounts and exemptions	Promotional activity using SMS/Social Media/telephony has been undertaken during the last year to encourage usage of myaccount Council Tax. This has resulted in an average of 500 new registrations per month and total registrations are now over 7000.	Green
Lead on the renewal of strategic planning and work to further align the Council Plan with the Community Plan	Finalise the new Community Partnership Plan (CPP) by June 2022 Promote the new CPP plan across South Lanarkshire throughout 2022	The new Community Plan 2022-2032 was approved by the council and the Community Planning Partnership Board in June 2022. A partnership event involving the Community Partnerships was held in October 2022 to promote the new Community Plan. A short animation has been created and can be viewed on the Community Planning website. A new learn online module has been developed and this is being rolled out across the council by the Learning and Development Team. This course has also been shared with partners to improve awareness of Community Planning across the partnership. The partnership's Community Development Officer continues to promote the Plan within communities across the area.	Complete
			Complete

Delivering the plan and achieving best value

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Action	Measures	Comments/ Progress	Status
	Develop a comprehensive monitoring process for CPP actions	Work continues to develop a comprehensive monitoring process for CPP actions. A partnership group has been developing this using the UN Sustainable Development Goals as a framework. The initial mapping is in its final stages of completion.	Green
	Submit new Council Plan for approval by July 2022	The new Council Plan 2022-27 was approved by the council at its meeting on 15 June 2022.	Complete

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 November 2022	Project team formed and project initiation underway. Deadline revised to December 2024	Red
	Implement approved actions from Year 3 of the SLC Digital Inclusion Strategy to support most deprived citizens to access benefits of being online	Year 3 actions achieved.	Complete
	Complete procurement exercise to identify partner to meet SLC Digital Connectivity requirements	Project delayed due to cost increases requiring further consideration of business justification. This will be picked up now new Head of IT Services in post.	Amber
	Develop and deliver training plan to upskill IT staff in new technologies	Training plan delivered.	Complete
	Complete first phase of migration to Oracle Cloud Fusion system by February 2023	The go live date is being reframed at present mainly due to issues experienced in Data Migration and Systems Integration Testing.	Amber

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

Action	Measures	Comments/ Progress	Status
Adjust the Council Workforce Plan to match the changed environment	Resource Workforce Plans updated taking account recovery from COVID and set out requirements moving forward. These will be used to configure the Council Workforce Plan and will reported to Committees by September 2022	Resource workforce plans were presented to Committee in September / October 2022. The action plans will be monitored through Resource Management Teams and CMT.	Complete