

Finance and Corporate Resources

improve

Resource Plan

Performance Report 2022-23

Quarter 2 : April 2022 - September 2022

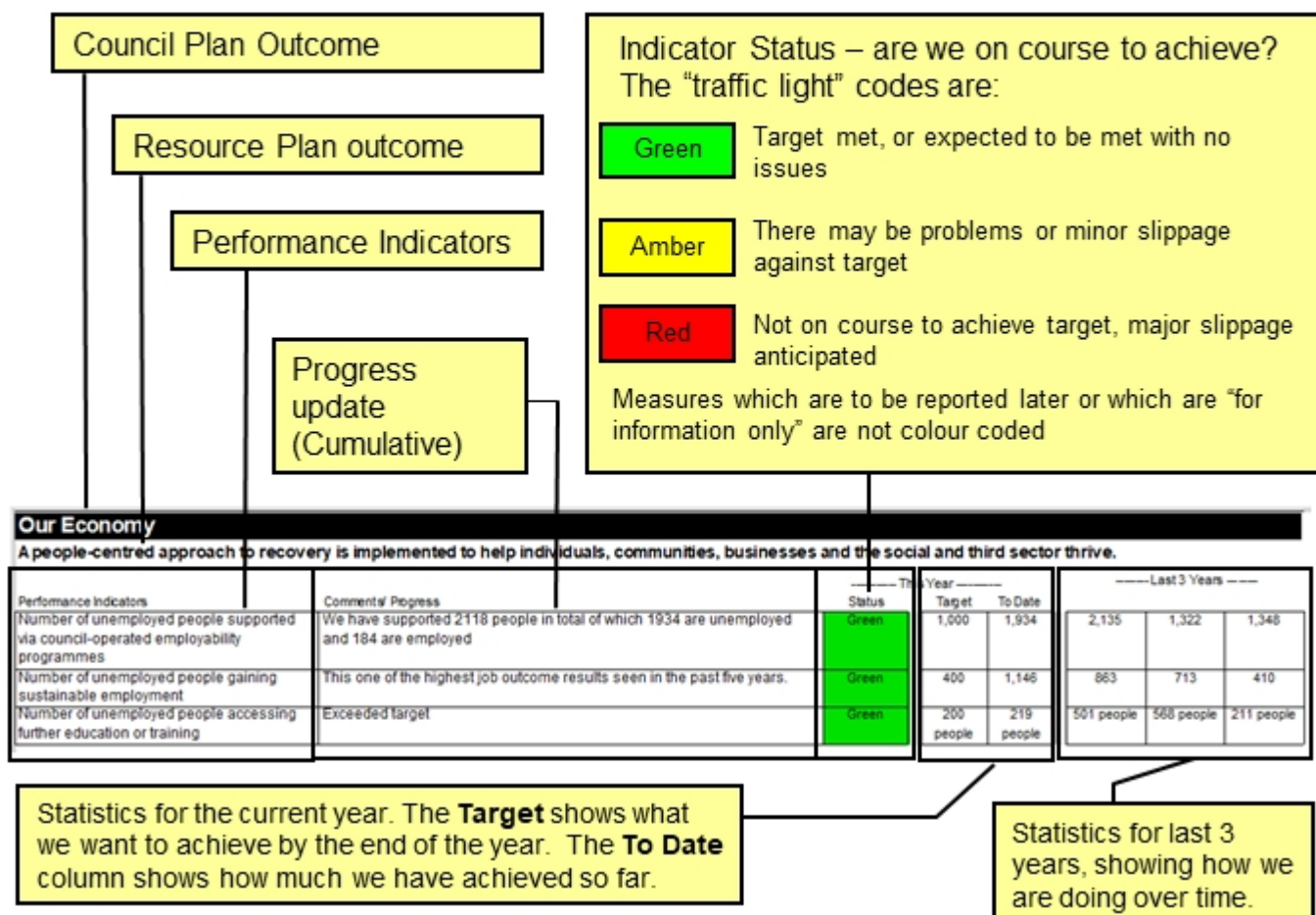
(This represents the cumulative position to September 2022)

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	13	1			14
Total	16	1	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			
Number of unemployed people supported via council-operated employability programmes	The results to the end of Quarter 2 are on target	Green	1,200	867	1,322	1,348	1,934
Number of unemployed people gaining sustainable employment	The results to the end of Quarter 2 are on target	Green	600	326	713	410	1,146
Number of unemployed people accessing further education or training	As at Quarter 2 we have 214 people progressing in further education and training. We have exceeded our annual target	Green	200 people	214 people	568 people	211 people	219 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			
Pay invoices within the target of 28 days	Target exceeded.	Green	90.0%	92.0%	89.0%	90.9%	93.4%
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 2022-23 has been set at 95.5%. At Quarter 2, Council Tax collection is currently 63.53%, ahead of target by 0.03% and ahead of comparable performance in 2021-22 by 3.59%.	Green	95.50%	63.53%	95.36%	94.89%	95.54%
% of Non Domestic rates income achieved	Non Domestic rates collection is currently 53.6%, ahead of the Q2 target by 0.1%.	Green	97.5%	53.6%	98.6%	96.8%	97.5%
Sundry Income collection	To date, a collection rate of 97.9% has been achieved, 0.9% ahead of target.	Green	97.0%	97.9%	98.0%	97.8%	98.1%
Liquor licensing processing target - 97% within service targets	Target has been achieved.	Green	97.0%	97.0%	99.0%	100.0%	92.0%
Registration processing target - 97% within service targets	Target has been achieved.	Green	97.0%	100.0%	99.0%	100.0%	93.0%
Citizenship processing target - 97% within service targets	Target has been achieved.	Green	97.0%	100.0%	100.0%	100.0%	100.0%
Complaints 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**Customers experience high quality and improving council services**

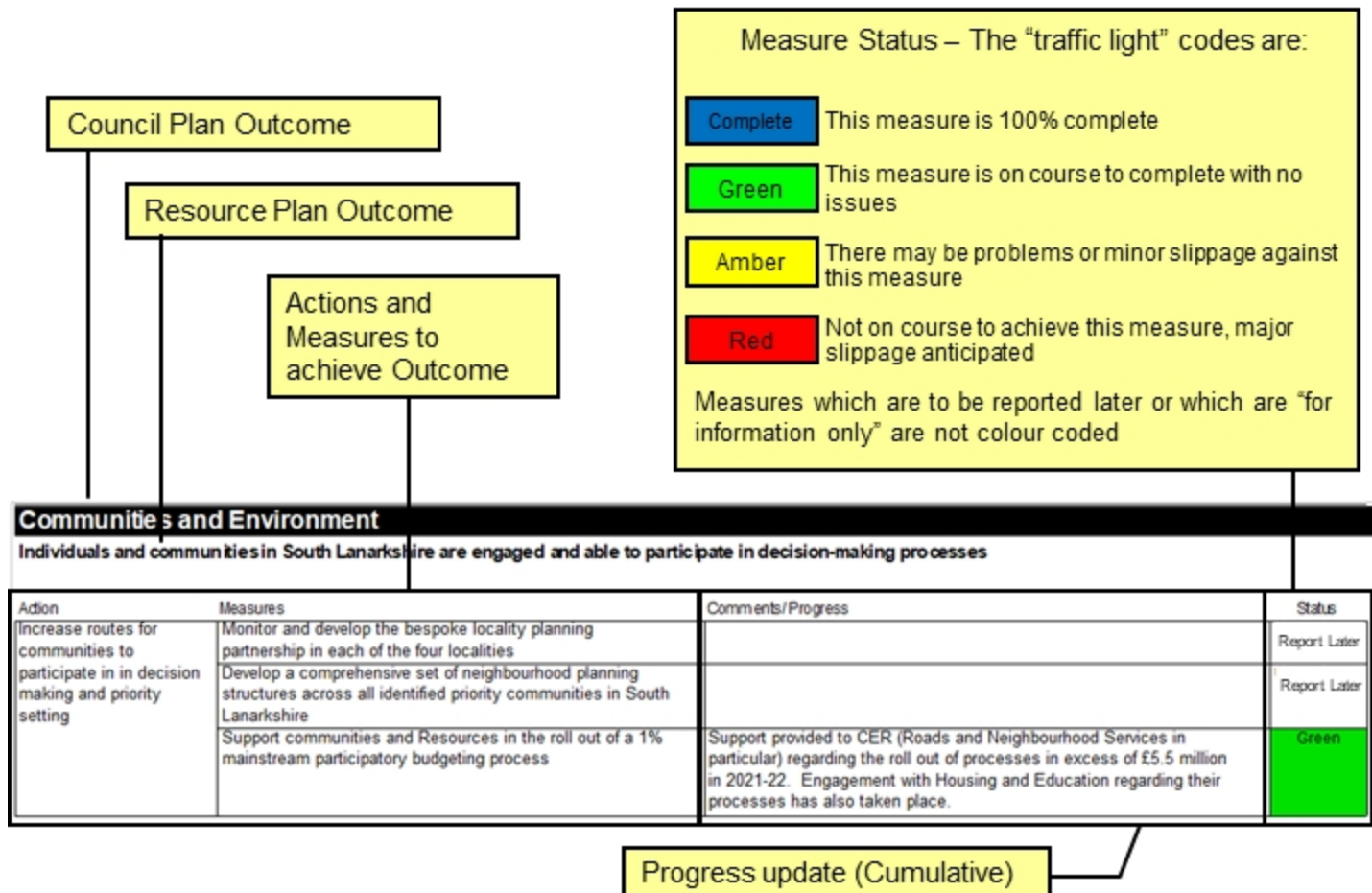
Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date			
Customer Service Centre - % of calls answered	Target exceeded - at Q2, 95% of all calls answered against a target of 90%.	Green	90.00%	95.00%	91.00%	92.00%	93.00%
Customer Service Centre – average queue time	Slight slippage against target. Currently sitting at 153 seconds. Target is 120 seconds. Continue to work to ensure target is met.	Amber	120	153	94	93	158
Benefits administration – average processing times for new Housing Benefit and Council Tax Reduction claims	Processing times for new claims is currently 13 days, 1 day under target with annual target of 14 days expected to be achieved.	Green	14 days	13 days	15 days	13 days	13 days
Housing Benefit and Council Tax Reduction – accuracy of processing	Accuracy performance is currently 96.1%, exceeding the target.	Green	93.5%	96.1%	94.4%	92.6%	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	2 days	2 days
Scottish Welfare Fund – average processing times for Community Care grants	Processing times for Community Care Grants is currently equal to target.	Green	15 days	15 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		7				7
Delivering the plan and achieving best value	2	13		1	3	19
Total	2	23	0	1	3	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 established, chairs in place and chairs have joined the CPP Board. Two partnerships in development, and dialogue happening with the groups who will be invited to join them.	Green
	Develop a comprehensive set of neighbourhood planning structures across all identified priority communities in South Lanarkshire	Stakeholder groups in place in all communities with current neighbourhood plans.	Green
	Support communities and Resources in the roll out of a 1% mainstream participatory budgeting process	Support given to resources for PB in roads and street cleaning services. Support given to communities to engage.	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 an input from CLES/Scottish Government provided an opportunity for a wide-ranging discussion of CWB both in the UK and elsewhere, which will feed into the further development of the strategy in South Lanarkshire. Further sessions will be held later in the year.	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 refreshed action plan for 2022-23 will be reported to the Commission at similar points in the year 2022-23.	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 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	We continue to deliver support to young people aged 16-24 with Key Workers supporting them on their journey towards sustainable work. The young people engaged having multiple barriers to employment and require longer intensive employability support	Green
	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	South Lanarkshire Council won an employer award for this UK govt funded programme. Of the Kickstart trainees who started, 19 have been successful in securing either a longer term or permanent post within the Council before their Kickstart opportunity came to an end. 1 trainee secured a similar role with a different employer, and 4 have exited the programme upon completion to pursue opportunities elsewhere. We currently have 19 trainees still on their Kickstart journey and we expect to see the majority of them progressing into Council jobs.	Green
	Support Modern Apprentices to enter fair work opportunities within the Council ranging from care, admin and craft occupations	We support a range of MA's in Care, Digital/IT, Construction and Business Administration. The programme is on target with 32 starts to date	Green
	Deliver targeted recruitment programmes to support the local jobs market addressing skills shortages such as HGV Drivers, Personal Carers, Customer Service etc	We currently have 12 trainees progressing through HGV training and tests including wraparound employability support and will be extending the scope to support PCV opportunities.	Green
	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 employer engagement function continues to support businesses with recruitment incentives to support clients with multiple barriers to employment and help parents and families most in need. A dedicated Money Matters member of staff is now providing in work better off financial support and advice including helping the most vulnerable families within our communities as the cost-of-living crisis looms, rising interest rates and energy and food bills remain stuck at historic highs	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 2023/2024 was approved by Council on 15 June 2022. An update was approved by the Executive Committee in September 2022, with further updates to be provided as required.	Green
	Budget proposals to be considered by members by December 2022	A recent Budget update was approved by Executive Committee in September 2022 and a further update will be provided before the end of the calendar year.	Report Later
	Budget agreed by March 2023	Work is ongoing with a view to setting a Budget by the end of the financial year.	Report Later
	Capital programme for 2023-24 to be agreed by March 2023	Work is ongoing to set a capital programme for 2023/2024.	Report Later
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	PSIAS external assessment is due to commence in Quarter 3 of 2022/2023 with a report on outcomes to CMT and RASC by 31 March 2023.	Green

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	CMT Efficiency meetings are held regularly and transformation project progress reported at each meeting.	Green
Deliver more convenient and accessible forms of customer contact	Increase the availability and use of online forms and streamline customer contact processes	An ongoing programme of work to review and develop Transactions online forms and improve web content, has increased customer access to self-service options. Changes to 3 B&R telephony menu structures are being piloted. The aim is to promote self service by directing callers to the website and online forms for specific enquiry types.	Green

Delivering the plan and achieving best value**Customers experience high quality and improving council services**

Action	Measures	Comments/ Progress	Status
	New digital contact methods will be explored to improve contact channels	The use of 'real-time' SMS within Transactions has been implemented within the Benefits & Council Tax Call Centre and is being rolled out to other teams ie NDR, CSC. This enables call handlers to issue links to online forms/web content to callers to promote customer self service for enquiries such as applying for Benefits/discounts and registering for myaccount.	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 for myaccount Council Tax via SMS, Social Media and web content has resulted in an average of 500 new registrations per month. Further promotion via Social Media is planned quarterly throughout 22/23.	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	Plan published June 2022.	Complete
	Promote the new CPP plan across South Lanarkshire throughout 2022	Comms plan agreed and launch of plan arranged.	Green
	Develop a comprehensive monitoring process for CPP actions	Work under way using the Sustainable Development Goals as a framework.	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	Due to COVID and other technical reasons, the project has experienced delays and is to be rescheduled for implementation in October 2023	Red
	Implement approved actions from Year 3 of the SLC Digital Inclusion Strategy to support most deprived citizens to access benefits of being online	On course to achieve	Green
	Complete procurement exercise to identify partner to meet SLC Digital Connectivity requirements	On course to achieve	Green
	Develop and deliver training plan to upskill IT staff in new technologies	On course to achieve	Green

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
	Complete first phase of migration to Oracle Cloud Fusion system by February 2023	On course to achieve	Green

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	Workforce Plans as described have been presented to committee.	Green