

Finance and Corporate Resources

improve

Resource Plan

Performance Report 2020-21
Quarter 4 : April 2020 - March 2021

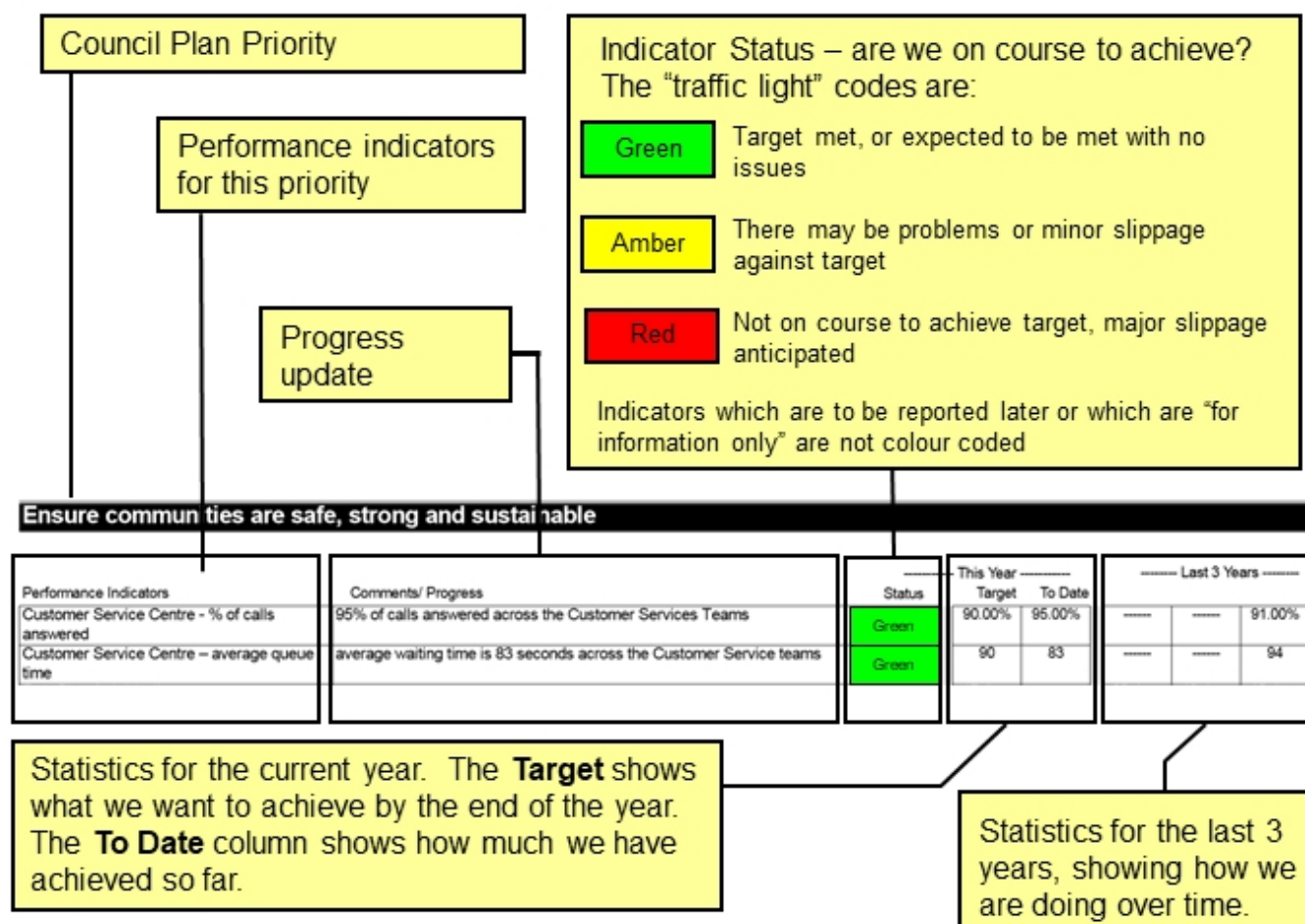
(This represents the cumulative position to March 2021)

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				4	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	4	2			6
Delivering the plan and achieving best value	8			4	12
Total	12	2	0	8	22

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	92% of calls answered across the Customer Service Centre. Target achieved	Green	90.00%	92.00%	-----	-----	91.00%
Customer Service Centre – average queue time	The minor slippage is due to the impact of the health crisis where the Customer Service Centre have experienced increased transaction volumes by telephone, email and online forms as services fully re-mobilise along with a number of long term absences due to Covid-19. The service is currently streamlining recording and back office functions to free up more call handler time to be available during peak periods of demand.	Amber	90	93	-----	-----	94
Benefits administration – average processing times for new Housing Benefit and Council Tax Reduction claims	Actual performance of 13 days for processing new claims achieved against target of 17 days.	Green	17 days	13 days	22 days	16 days	15 days
Housing Benefit and Council Tax Reduction – accuracy of processing	Accuracy performance for 2020-21 is 92.6%, behind target by 0.4%. This minor slippage is partly due to the impact of the health crisis, with the impact of home working potentially having a contributory effect. The availability of equipment improved during 2020-21 and further improvements are expected through the scheduled IT refresh programmes. Additional specific Housing Benefit audits have been programmed during 2021-22 in the areas of higher risk.	Amber	93.0%	92.6%	93.2%	93.7%	94.4%
Scottish Welfare Fund – average processing times for Crisis Grants	2020/21 average processing times for Crisis Grants equal to target.	Green	2 days	2 days	-----	-----	2 days
Scottish Welfare Fund – average processing times for Community Care grants	2020/21 average processing times for Community Care Grants under target by 3 working days.	Green	15 days	12 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	This is Q3 figures - Q4 reported once all performance information is finalised	Report Later	1,000	685	-----	2,135	1,322

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 gaining sustainable employment	This is Q3 figures - Job outcomes affected by Covid - although expected Q4 figures to be on target	Report Later	400	154	-----	863	713
Number of unemployed people accessing further education or training	This is Q3 performance - Q4 will be updated once all information is finalised. Numbers progressing into further education is affected linked to Covid challenges	Report Later	200 people	23 people	-----	501 people	568 people
% unemployed people assisted into work from council operated/funded employability programmes	To be reported later - once Q4 stats are collated with labour market intelligence.	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	The annual target for payment of invoices within 28 days was 90%, a performance of 90.9% was achieved which is an improvement against 19/20 performance of 89.5%	Green	90.00%	90.90%	95.00%	92.10%	-----
The cost per dwelling of collecting Council Tax		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)	The annual Council Tax collection target for 2020/2021 was set at 93.7%. A Council Tax collection rate of 94.89% was achieved, ahead of target by 1.19%.	Green	93.70%	94.89%	95.70%	96.20%	95.36%
% of Non Domestic rates income achieved	A NDR collection rate of 96.8% was achieved, ahead of target by 0.8%.	Green	96.0%	96.8%	97.0%	98.1%	98.6%
Sundry Income collection	An annual collection target of 90% was set for Sundry Debt in 2020-21 and a collection rate of 97.8% was achieved.	Green	90.0%	97.8%	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%

Delivering the plan and achieving best value**Deliver professional legal services**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2017/18	2018/19	2019/20
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%

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 Q4 2020-21 is 18.9, this is a decrease compared to the 2019-20 figure of 25.9. The decrease is associated with a reduction in reported incidents across the quarter as Covid-19 restrictions continue to impact operational matters.</p> <p>The total (year to date) incidence rate per 1,000 employees for 2020-21 is 72.2 a decrease compared to 2019-20 (82.9), due to the reduction in work activities resulting from the Covid shut down.</p> <p>The council's new online accident reporting system is employee led and an increase in reporting was expected as it is easier to use than the previous paper based system. The system was introduced across the Council in Q4 2019/20. The expected increase has been tempered by the working arrangements for COVID.</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, including severe weather and pandemics.</p> <p>Calculation is (number of incidents for quarter/(average employee numbers for quarter) * 1,000. Incidents are taken to be accidents, incidents, near miss events, physical violence, and verbal violence.</p> <p>Ave number of employees Q4 – 15843, Number of incidents that occurred in Q4 – 300</p>	Contextual	-----	72.2	65.4	58.3	82.9

Delivering the plan and achieving best value**Improve the skills, flexibility and capacity of the workforce**

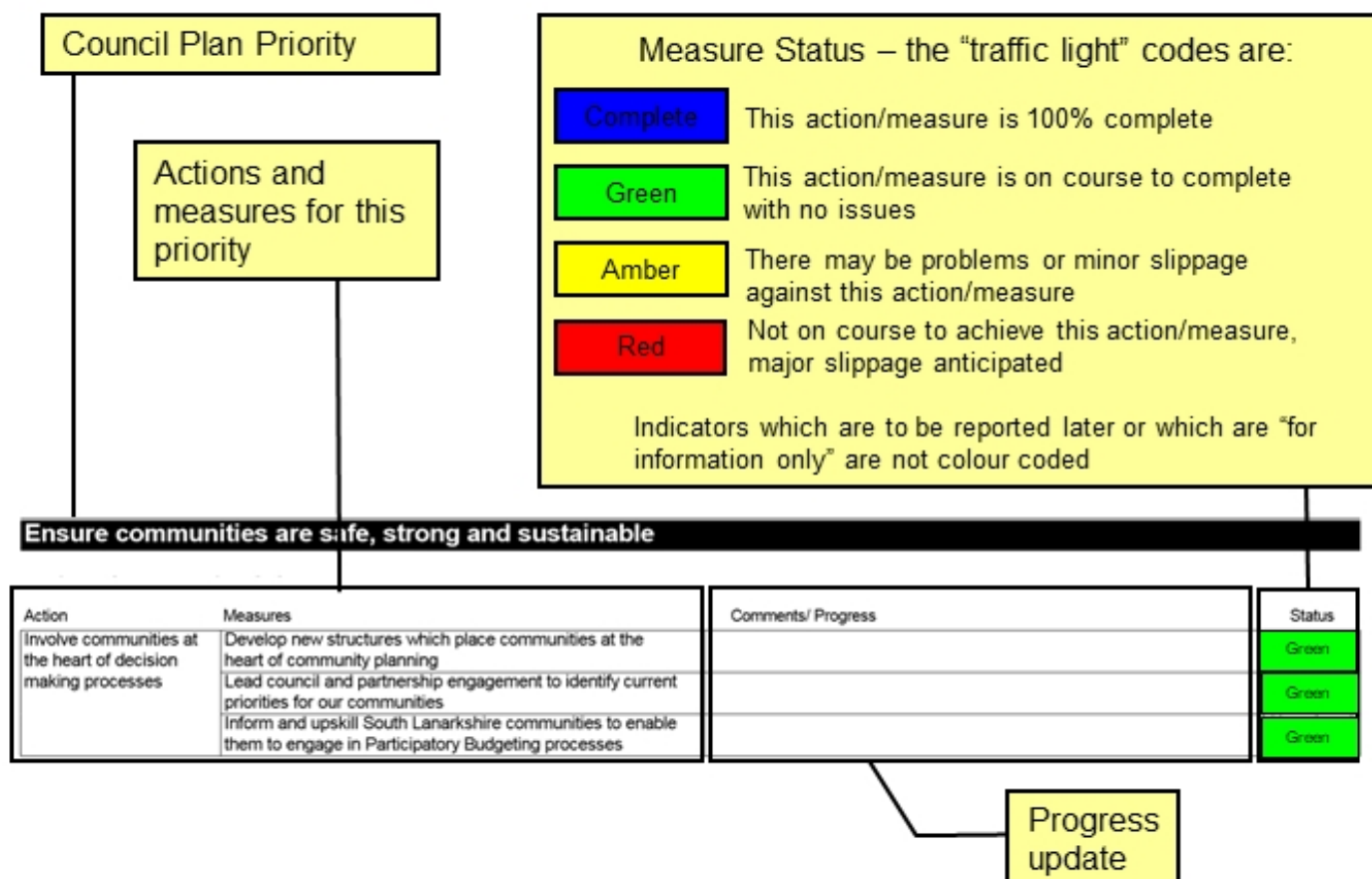
Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2017/18	2018/19	2019/20
Sickness absence days per teacher	This is a Local Government Benchmarking Framework (LGBF) indicator: 2020-21 figures will be published in January 2022.	Report Later	-----	7.3	6.0	6.1	6.1
Sickness absence days per employee (non teacher)	This is a Local Government Benchmarking Framework (LGBF) indicator: 2020-21 figures will be published in January 2022.	Report Later	-----	12.8	11.5	11.9	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
Promote sustainable and inclusive economic growth and tackle disadvantage		1				1
<i>Get it right for children and young people</i>						
<i>Improve health, care and wellbeing</i>						
Ensure communities are safe, strong and sustainable		5				5
Delivering the plan and achieving best value	10	3	4		2	19
Total	10	9	4	0	2	25

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	Discussions have been held with representative community groups and lead locality officers from partners within the Cam Glen and Clydesdale localities. Work is under way to produce appropriate structures in each of these areas and the learning from these will be used to roll out similar coproduction processes within the remaining two localities.	Green
	Lead council and partnership engagement to identify current priorities for our communities	Work has continued on neighbourhood and community led planning across the area. Support to the budget consultation process resulted in a 350% increase in participation from community members identifying their priorities re council services. A large scale engagement exercise to gather priorities and produce shared vision and outcomes for the new Council and Community plans is ready to be rolled out in early April.	Green
	Inform and upskill South Lanarkshire communities to enable them to engage in Participatory Budgeting processes	Social media materials and presentations for delivery to groups are available and distribution will now be increased in light of the councils agreement of the forward spend on mainstream PB.	Green

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	Good progress has been achieved with the first batch of NDR forms now approved for go live (11 PDFs to online forms)	Green
	Increase the use of digital contact methods available to customers	High volumes of SMS (60,000) have been issued within the period to communicate with customers re SG financial support initiatives	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	A new digital approach to delivering employability as a result of COVID-19 challenges has led to the development of new digital employability delivery modules and the use of MS Teams to engage with participants and employers using the functions of on-line group activity and one-to-one support.	Green

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 Executive Committee every 4 weeks. The latest position reported to the Executive Committee (10 March 2021) showed a cost to the Council of £1.902m 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 was provided to a members' seminar in November 2020, and members were further updated in January 2021 and then the budget finalised in February 2021.	Complete
	Budget proposals to be considered by members by November 2020	Budget proposals were presented to a members' seminar in November 2020, and then again in January 2021 with a budget finalised in February 2021.	Complete
	Budget agreed by March 2021	The Budget was approved by Council in February 2021.	Complete

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

Action	Measures	Comments/ Progress	Status
	Capital programme for 2021/22 to be agreed by March 2021	The capital programme for 2021/2022 was agreed by members in November 2020. This will be updated following the year-end position and any carry-forward reported to members in June 2021.	Complete

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	To better engage with Elected Members on the timescales and process for the review of the Council Plan and Community Plan, a Members' seminar is planned for June 2021.	Amber

Embed Equalities and Workforce Planning in Recovery Process

Action	Measures	Comments/ Progress	Status
	EQIA reported to Recovery Board and updates delivered quarterly	The recovery board last met in October 2020, no reports have been submitted since then.	Report Later
Ensure EQIA Measures and Workforce Planning considerations are included within Service Recovery plans	EQIA and WP sections complete within Service Recovery plans	No Equality impact assessments have been input to the database relating to service recovery plans.	Report Later

Delivering the plan and achieving best value**Embed Equalities and Workforce Planning in Recovery Process**

Action	Measures	Comments/ Progress	Status
Adjust the Council Workforce Plan to match the changed environment	Workforce Plans reconfigured and reported to committees	Workforce planning over the last year has had to adjust in the response to the covid pandemic. A paper was taken to the recovery board detailing the resource plan and response during this last year. An interim workforce plan for the Health and Social Care Partnership was completed by the end of April 2021	Green

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.	Complete
	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	Complete
	Creation of new Digital Strategy to cover 2020-2023	Started with initial meetings with key stakeholders. Consultations across the Council and with citizens will take place over the next quarter.	Green
	Workforce development actions to upskill IT staff in new technologies	Training requirements identified at individual and service level.	Complete
	Digital transformation of customer facing services, including vanguard projects on data integration, business intelligence and artificial intelligence.	This project is related to the customer services review, which was delayed by COVID-19. The Customer Services Review is now expected to commence June 2021. Opportunities for investment in digital projects will be identified as part of this review and, depending upon approval routes and procurement options, it may be possible to deliver on some of this in 2021-22.	Amber

Delivering the plan and achieving best value**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	The CMT has recently agreed a series of Transformational Projects which will replace Service Reviews. The Terms of Reference for these projects have been drafted and proposed membership of the groups identified. These project will run until the end of 2021 and during that period assessment of the guidance to support these Transformational Projects will take place.	Amber
	Gain approval for a programme of Service Reviews by December 2020	The CMT has recently agreed a series of Transformational Projects which will replace Service Reviews. The Terms of Reference for these projects have been drafted and proposed membership of the groups identified. These project will run until the end of 2021 and during that period assessment of the guidance to support these Transformational Projects will take place.	Amber