

# **Finance and Corporate Resources**

# **improve**

## **Resource Plan**

**Performance Report 2021-22**  
**Quarter 4 : April 2021 - March 2022**

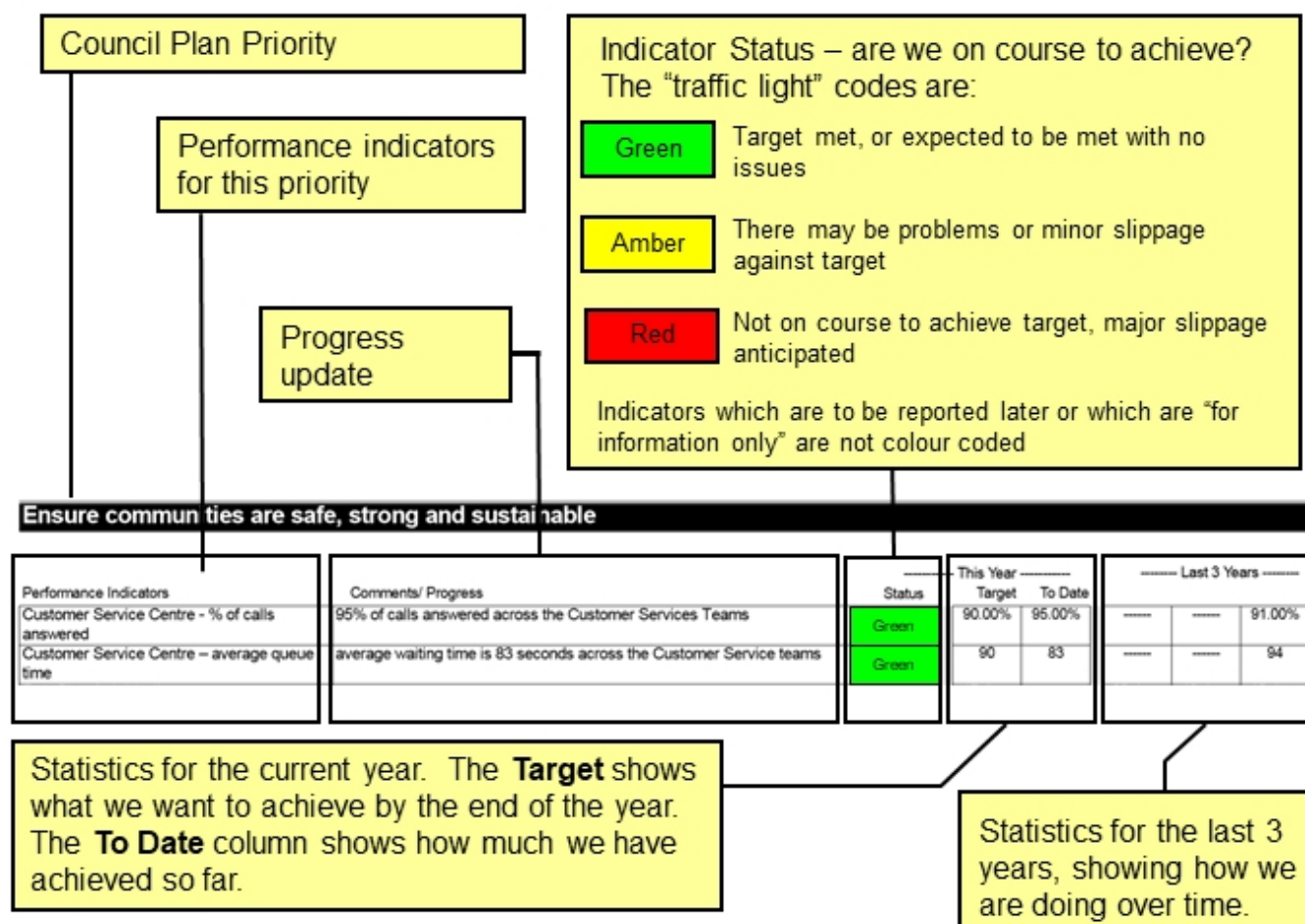
(This represents the cumulative position to March 2022)

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

Council Priority/ Theme	Green	Amber	Red	Report later / Contextual	Total
<b>Promote sustainable and inclusive economic growth and tackle disadvantage</b>	<b>4</b>				<b>4</b>
<i>Get it right for children and young people</i>					
<i>Improve health, care and wellbeing</i>					
<i>Ensure communities are safe, strong and sustainable</i>					
<b>Delivering the plan and achieving best value</b>	<b>10</b>	<b>5</b>		<b>3</b>	<b>18</b>
<b>Total</b>	<b>14</b>	<b>5</b>	<b>0</b>	<b>3</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.



## Promote sustainable and inclusive economic growth and tackle disadvantage

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	2018/19	2019/20	2020/21
Number of unemployed people supported via council-operated employability programmes	We have supported 2118 people in total of which 1934 are unemployed and 184 are employed	Green	1,000	1,934	2,135	1,322	1,348
Number of unemployed people gaining sustainable employment	This one of the highest job outcome results seen in the past five years.	Green	400	1,146	863	713	410
Number of unemployed people accessing further education or training	Exceeded target	Green	200 people	219 people	501 people	568 people	211 people
% unemployed people assisted into work from council operated/funded employability programmes	A significant increase in job outcomes	Green	15.1%	59.3%	15.1%	16.0%	5.5%

## 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	2018/19	2019/20	2020/21
Customer Service Centre - % of calls answered	Target exceeded for the year with 93% of all calls answered against a target of 90%.	Green	90.00%	93.00%	-----	91.00%	92.00%
Customer Service Centre – average queue time	Target missed by 38 seconds mainly due to ongoing Covid related issues and a 15% increase in calls compared with the previous year. New staff now in post and training commenced.	Amber	120	158	-----	94	93
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 15 days.	Green	15 days	13 days	16 days	15 days	13 days
Housing Benefit and Council Tax Reduction – accuracy of processing	Accuracy rate of 94.4% achieved against target of 93%.	Green	93.0%	94.4%	93.7%	94.4%	92.6%
Scottish Welfare Fund – average processing times for Crisis Grants	2021/22 average processing times for Crisis Grants equal to target.	Green	2 days	2 days	-----	2 days	2 days
Scottish Welfare Fund – average processing times for Community Care grants	Substantial increase in Crisis Grant and Self Isolation Support Grant applications from December 2021 linked to Omicron Covid-19 variant had a detrimental impact on processing times for Community Care Grants, resulting in actual processing times being slightly above the target of 15 working days in 2021-22.	Amber	15 days	16 days	-----	14 days	12 days

**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	2018/19	2019/20	2020/21
Pay invoices within the target of 30 days	Target exceeded	Green	90.0%	93.4%	92.1%	89.0%	90.9%
The cost per dwelling of collecting Council Tax	Cost of Collection of Council Tax has increased from £6.46 in 20/21 to £6.90 in 21/22, primarily due to increases in postages, legal costs and IT leasing recharges.	Amber	£6.50	£6.90	£6.47	£6.48	£6.46
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 2021-22 was set at 94%. A Council Tax collection rate of 95.54% was achieved, ahead of target by 1.54% and ahead of comparable performance in 2020-21 by 0.65%.	Green	94.00%	95.54%	96.20%	95.36%	94.89%
% of Non Domestic rates income achieved	A NDR collection rate of 97.5% was achieved, ahead of target by 1.5%.	Green	96.0%	97.5%	98.1%	98.6%	96.8%
Sundry Income collection	An annual collection target of 92% was set for Sundry Debt in 2021-22 and a collection rate of 98.1% was achieved, ahead of target by 6.1%.	Green	92.0%	98.1%	98.0%	98.0%	97.8%
Liquor licensing processing target - 95% within service targets	Slippage against target for the year due to Covid-related absences	Amber	95.0%	92.0%	91.0%	99.0%	100.0%
Registration processing target - 97% within service targets	Slippage against target for the year due to Covid-related absences	Amber	97.0%	93.0%	98.0%	99.0%	100.0%
Citizenship processing target - 97% within service targets	Target has been met.	Green	97.0%	100.0%	99.0%	100.0%	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****The workforce has the skills, flexibility and capacity to deliver the council's Priorities**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2018/19	2019/20	2020/21
Number of accidents per 1,000 employees (council-wide)	<p>The total incidence rate for Q4 2021-22 is 40.9 this is an increase compared to the 2020-21 figure of 18.9. The increase is associated with a general increase in operational activities across the quarter as Covid-19 restrictions ease.</p> <p>The total (year to date) incidence rate per 1,000 employees for 2021-22 is 128.5 an increase compared to 2020-21 (72.2). In the main the increase can be attributed to two main elements. Firstly, an increase in reporting due to the introduction of online reporting and the work undertaken around the reporting of H&amp;S incidents. Secondly a relaxation of COVID restrictions has resulted in an increase in operational activities etc.</p> <p>The council's 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 was tempered by the working arrangements for COVID however the increase we are seeing for this quarter (and year) overall was anticipated, although the degree of increase could not be forecasted.</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 – 16217, Number of employee incidents that occurred in Q4 – 663</p>	Contextual	-----	128.5	58.3	82.9	72.2
Sickness absence days per teacher	This is a LGBF indicator. Current year results will not be published until February 2023	Report Later	6.1 days	-----	6.1 days	6.1 days	7.3 days
Sickness absence days per employee (non teacher)	This is a LGBF indicator. Current year results will not be published until February 2023	Report Later	11.9 days	-----	11.9 days	11.9 days	12.8 days

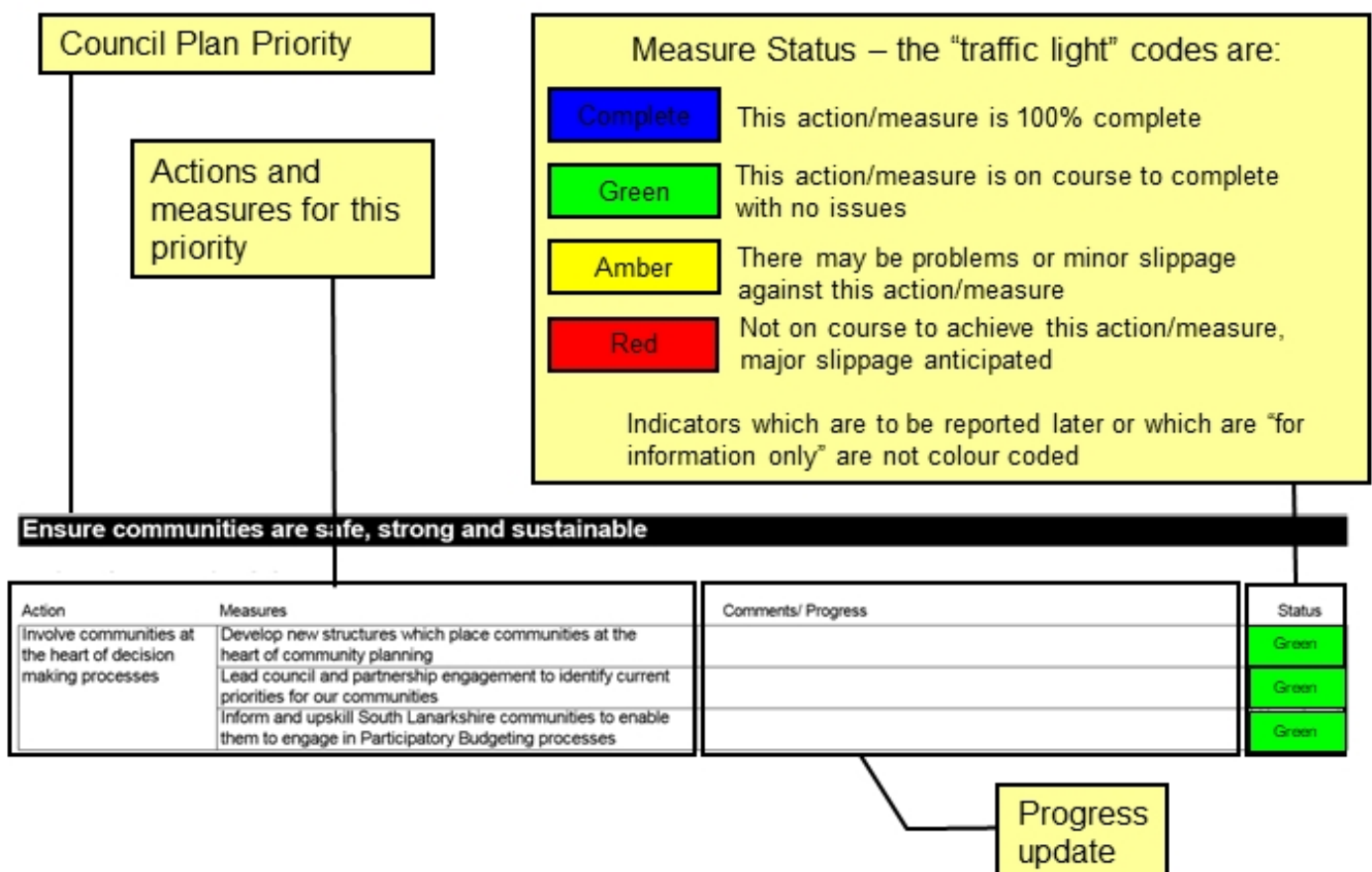


Summary - number of measures complete, green, amber and red under each Council Plan Priority / Theme

Council Priority/ Theme	Complete	Green	Amber	Red	Report later	Total
<b>Promote sustainable and inclusive economic growth and tackle disadvantage</b>	3	5				8
<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>		3				3
<b>Delivering the plan and achieving best value</b>	11	5	2	1		19
<b>Total</b>	<b>14</b>	<b>13</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>30</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

### 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	Develop a bespoke locality planning partnership in each of the four localities	CamGlen and Clydesdale areas established. Hamilton and EK under development.	Green
	Identify community priorities and create a new Partnership Community Plan during 2021	Partnership plan writing well under way with draft due for final consultation in Q1 2022/23	Green
	Support communities and Resources in the roll out of a 1% mainstream participatory budgeting process	Support provided to CER (Roads and Neighbourhood Services in particular) regarding the roll out of processes in excess of £5.5 million in 2021-22. Engagement with Housing and Education regarding their processes has also taken place.	Green

## Promote sustainable and inclusive economic growth and tackle disadvantage

### 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
Develop a Community Wealth Building (CWB) strategy for South Lanarkshire	Develop a CWB strategy for South Lanarkshire and seek approval from Elected Members by May 2021.	A Community Wealth Building strategy was approved by Executive Committee on 10 March 2021.	Complete
	Establish a Community Wellbeing Commission by October 2021	The Community Wealth Building Commission was approved as part of the CWB strategy on 10 March 2021. The terms of reference were confirmed at Executive Committee on 26 May 2021 and the first meeting of the Commission was held on 31 August 2021.	Complete
	Engage with CPP partners on CWB principles and approach by September 2021	Partners discussed Community Wealth Building (CWB) during a development day for the Community Planning Partnership on 11 May 2021. Following on from this, a report to the CPP Board meeting on 24 June 2021 invited nominations from Partners to join the CWB Commission. Four Partner organisations joined the CWB Commission and attended the first meeting on 31 August and an update report was taken to the CPP Board meeting on 15 September 2021.	Complete

**Promote sustainable and inclusive economic growth and tackle disadvantage**

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	Adjust the current suite of employability programmes to operate in a Covid safe way and match the changed service need. Implement and report on the following by March 2022:	Adapting services to digital platforms is now integrated within employability delivery. The change has been developed over time where we now operate a hybrid of group, face to face and digital delivery	Green
	Young Persons Guarantee Programme	YPG employability delivery has been instrumental in tackling youth unemployment. Youth unemployment is at the lowest its been for some years. At the end of the f/year we supported 461 young people from YPG SG funded provision. For a 7th consecutive month, the rate of claimant unemployment amongst 16-24 age group in SLC is either below or in line with the rate of claimant unemployment for the general working age population (16-64). While 3.6% of the 16-24 population in SLC are currently (April 2022) claimant unemployed, this is the same level as was recorded for the wider 16-64 population. Prior to September 2021 the rate of youth claimants in both SLC and Scotland had always been higher than the rate of unemployment amongst the general working age population (16-64). The reversal of this trend, both locally and nationally, can be seen as evidence that recent COVID relief programmes targeted at reducing unemployment among the 16-24 population have been effective	Green
	Kickstart Programme	The council have delivered Kickstart as a direct employer and as a Gateway Host. The council have directly recruited 43 young people with 10 young people to date sustaining full time employment with the council. The council have embraced this programme as a direct employer and as key enabler of community planning. Adapting and streamlining recruitment processes to ensure all young people have access to opportunity. In addition we have supported 103 businesses to recruit young people including 10 direct employment opportunities with NHS	Green
	Modern Apprenticeships	The council continue to champion MA's with 77 new starts this year and supporting 96 from the previous year.	Green



## Promote sustainable and inclusive economic growth and tackle disadvantage

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
	No-One Left Behind Programmes, including Parental Employability Support Programme and Gateway to Employment.	No One Left behind suite of programmes has supported 586 targeted recruitment and subsidised employment for Homecare, Track and Trace and wider support to SME's. In addition we have supported parents and those with multiple barriers to employment	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	Reporting framework and timetable to be agreed August 2021	The transformational review framework was presented to CMT March 2021. The transformation review projects are reported to CMT efficiencies meeting and the most recent update was 5 April 2022.	Complete
	Evidence of reporting of progress to CMT across all transformation projects	The most recent update on transformational reviews was 5 April 2022 and a session to update Heads of Service on continuation of reviews is to be scheduled.	Green
Deliver more convenient and accessible forms of customer contact	Develop online forms to replace all existing Benefits, Council Tax and Non Domestic Rates pdf forms	On-line forms have now replaced PDF forms for the higher volume transaction types. Development of on-line forms to replace the remaining PDF forms is in progress	Green
	Increase the use of digital contact methods available to customers	Continued use of SMS text messaging to communicate with customers re SG Financial Supports payments Ongoing programme of work to develop Transactions online forms including replacing PDFs, has improved customer access to self-service options 24/7 and maximised provision of essential data/supporting documentation at initial contact Analysis and review of Transactions generic online forms/associated web content has improved customer access, reduced avoidable contact/double handling and streamlined processing timescales for customers.	Green

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

Action	Measures	Comments/ Progress	Status
Lead on the renewal of strategic planning and work to further align the Council Plan with the Community Plan	Conduct South Lanarkshire wide survey and community conversations to inform the new Plans by summer 2021	Survey completed with over 3 300 responses which have been analysed and used in the development of the new Council and Community plans	Complete
	Engage with partners and hold priority-setting events to inform the new Plans by October 2021	Events held including community conversations and strategic events with leaders from partner organisations and information used in the development of the new Council and Community plans	Complete
	Prepare a draft Council Plan and Community Plan for formal consultation by December 2021	An Elected Member's information session was held on 10 June 2021 to discuss the process and approach to the review of the Council Plan and the Community Plan. A further Elected Member session on 31 January 2022 updated Members on progress.	Green

**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 2021	The Council's Revenue Budget Strategy for 2022/2023 was approved by Committee on 23 June 2021. Following consideration by the Budget Working Group, a final Budget was presented to members for approval on 23 February 2022.	Complete
	Budget proposals to be considered by members by November 2021	Meetings with the Members' Budget Working Group took place between November 2021 to February 2022, where consideration was given to the Budget Strategy.	Complete
	Budget agreed by March 2022	The 2022/2023 Budget was approved by Council on 23 February 2022.	Complete
	Capital programme for 2022-23 to be agreed by March 2022	The 2022/2023 Capital Programme was approved by Council on 22 February 2022.	Complete
Monitor the financial impact of Covid	Monitor and report periodically on the costs and financial plan around Covid costs and recovery - every 4 weeks	The Council's 4 weekly reports to the Executive Committee include the cost of Covid. To 28 January 2022, the net cost was noted as £8.626m and was to be met from non-specific Covid funding available. This was reported to the 2 March 2022 Executive Committee.	Complete

**Delivering the plan and achieving best value****The workforce has the skills, flexibility and capacity to deliver the council's Priorities**

Action	Measures	Comments/ Progress	Status
Report on the Recovery Equality Impact Assessment (EQIA) measures to address inequality	Included in our Mainstreaming Equalities report	<p>The mainstreaming report has been completed and published on the council website and the intranet.</p> <p>The outcomes detailed in the plan are monitored on an ongoing basis.</p> <p>Resources report on achievement of the equality outcomes as part of the annual equalities reporting provided to the Equal Opportunities Forum.</p> <p>F&amp;C presented their annual report to the Equal Opportunities Forum on 23 Feb 2022.</p>	Green
Adjust the Council Workforce Plan to match the changed environment	Workforce Plans reconfigured and reported to committees by March 2022	Activity around workforce plan reporting delayed due to increase in Covid disruption over the winter. period. Resources reallocated to Covid response and workforce plan reports rescheduled to September 2022.	Red

**Digital and ICT services meet the needs of the council and its customers**

Action	Measures	Comments/ Progress	Status
Take forward IT strategic developments	Complete the rollout of agile working across SLC staff via rollout of Windows 10 laptops, Office 365 and Cisco softphones by September 2021	Rollout progressing, although some delays in delivery of new laptops which will extend the project to June 2022.	Amber
	Implement approved actions from Year 2 of the SLC Digital Inclusion Strategy to support most deprived citizens to access benefits of being online	Digital inclusion subgroup have delivered a range of projects and initiatives to improve digital inclusion across communities in South Lanarkshire.	Complete
	Creation of new Digital Strategy to cover 2021-2024 and approval by September 2021	In progress with approvals rescheduled to June 2022.	Amber
	Develop and deliver training plan to upskill IT staff in new technologies	Training and development activities achieved to meet the needs of IT Services and the wider Council.	Complete
	Complete migration of all computer systems and storage from Caird datacentre by December 2021	Completed on schedule. Fully migrated to Datavita and Caird Centre now closed down.	Complete