

Finance and Corporate Resources

improve

Resource Plan

Performance Report 2021-22

Quarter 2 : April 2021 - September 2021

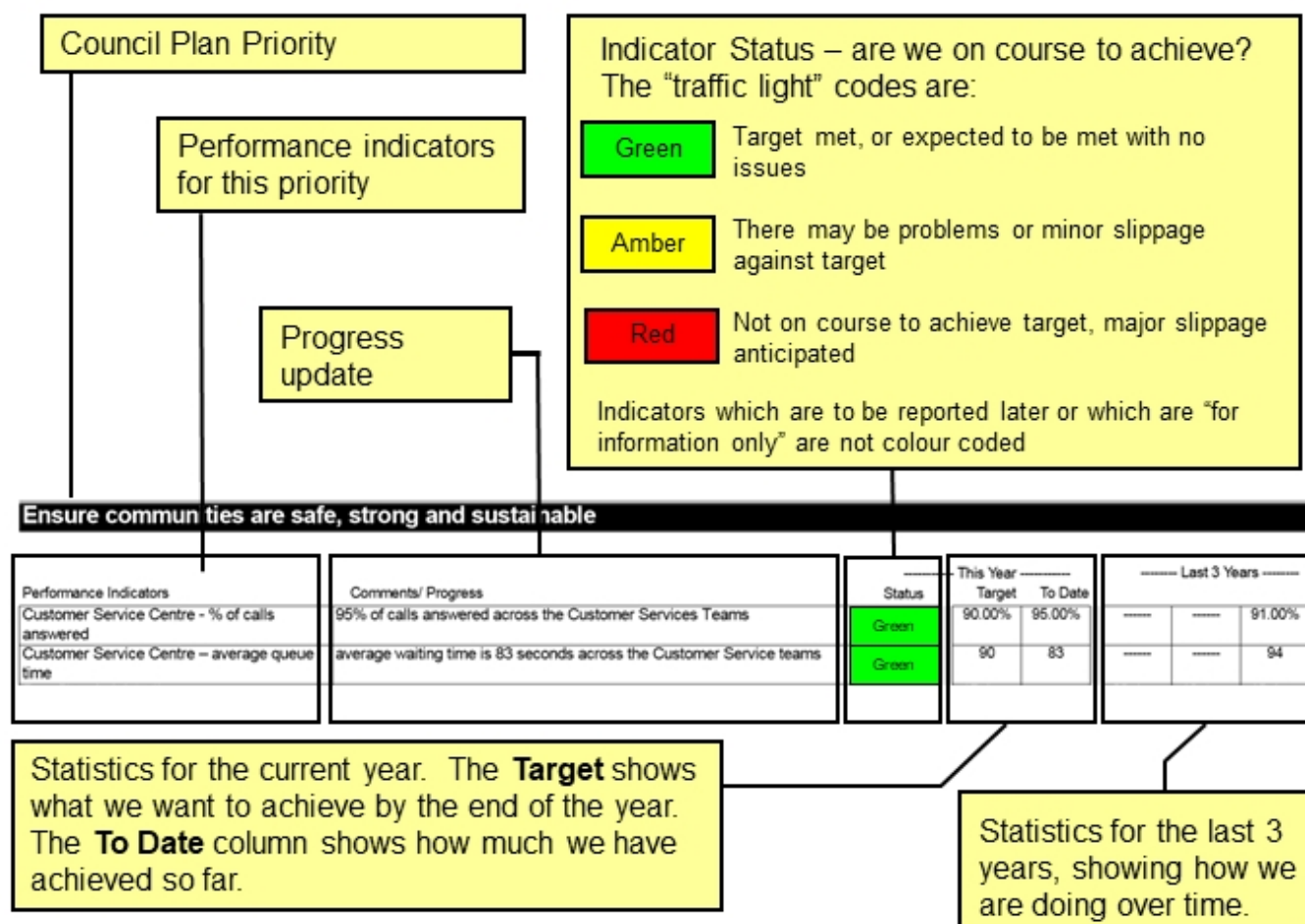
(This represents the cumulative position to September 2021)

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	3			1	4
<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>					
Delivering the plan and achieving best value	13	1		4	18
Total	16	1	0	5	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.



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	Data is reported quarterly in arrears. These are the latest results for Quarter 1: on track to achieve target at year end.	Green	1,000	515	2,135	1,322	1,348
Number of unemployed people gaining sustainable employment	Data is reported quarterly in arrears. These are the latest results for Quarter 1: on track to achieve target at year end.	Green	400	251	863	713	410
Number of unemployed people accessing further education or training	Data is reported quarterly in arrears. These are the latest results for Quarter 1: on track to achieve target at year end.	Green	200 people	32 people	501 people	568 people	211 people
% unemployed people assisted into work from council operated/funded employability programmes	This is an LGBF indicator. Results for the current financial year will not be published until February 2023	Report Later	15.1%	-----	15.1%	-----	-----

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	Green	90.00%	92.00%	-----	91.00%	92.00%
Customer Service Centre – average queue time	Target exceeded	Green	120	110	-----	94	93
Benefits administration – average processing times for new Housing Benefit and Council Tax Reduction claims	Processing times for new claims is currently 13 days, 2 days under target with annual target of 15 days expected to be achieved.	Green	15 days	13 days	16 days	15 days	13 days
Housing Benefit and Council Tax Reduction – accuracy of processing	To date, a collection rate of 92.9% has been achieved, 0.1% below target. We have increased audit focus on main error types, to inform additional training where required.	Amber	93.0%	92.9%	93.7%	94.4%	92.6%
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
Scottish Welfare Fund – average processing times for Community Care grants	Processing times for Community Care Grants is currently under target by 2 working days.	Green	15 days	13 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	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2018/19	2019/20	2020/21
Pay invoices within the target of 28 days	Target exceeded	Green	90.0%	94.0%	92.1%	-----	90.9%
The cost per dwelling of collecting Council Tax	This is an annual target which will be reported at the end of Quarter 4	Report Later	£6.50	-----	£6.47	-----	£6.46
Percentage of income due from Council Tax received by the end of the year - in year (incl water)	Council Tax collection is currently 59.94%, ahead of target by 0.88% and ahead of comparable performance in 2020/2021 by 1.49%.	Green	94.00%	59.94%	96.20%	95.36%	94.89%
% of Non Domestic rates income achieved	Non Domestic rates collection is currently 47%, ahead of target by 0.1%.	Green	96.0%	47.0%	98.1%	98.6%	96.8%
Sundry Income collection	To date, a collection rate of 96.9% has been achieved, 4.9% ahead of target.	Green	92.0%	96.9%	98.0%	98.0%	97.8%
Liquor licensing processing target - 95% within service targets	Target has been achieved	Green	95.0%	95.0%	91.0%	99.0%	100.0%
Registration processing target - 97% within service targets	Target has been met	Green	97.0%	97.0%	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**

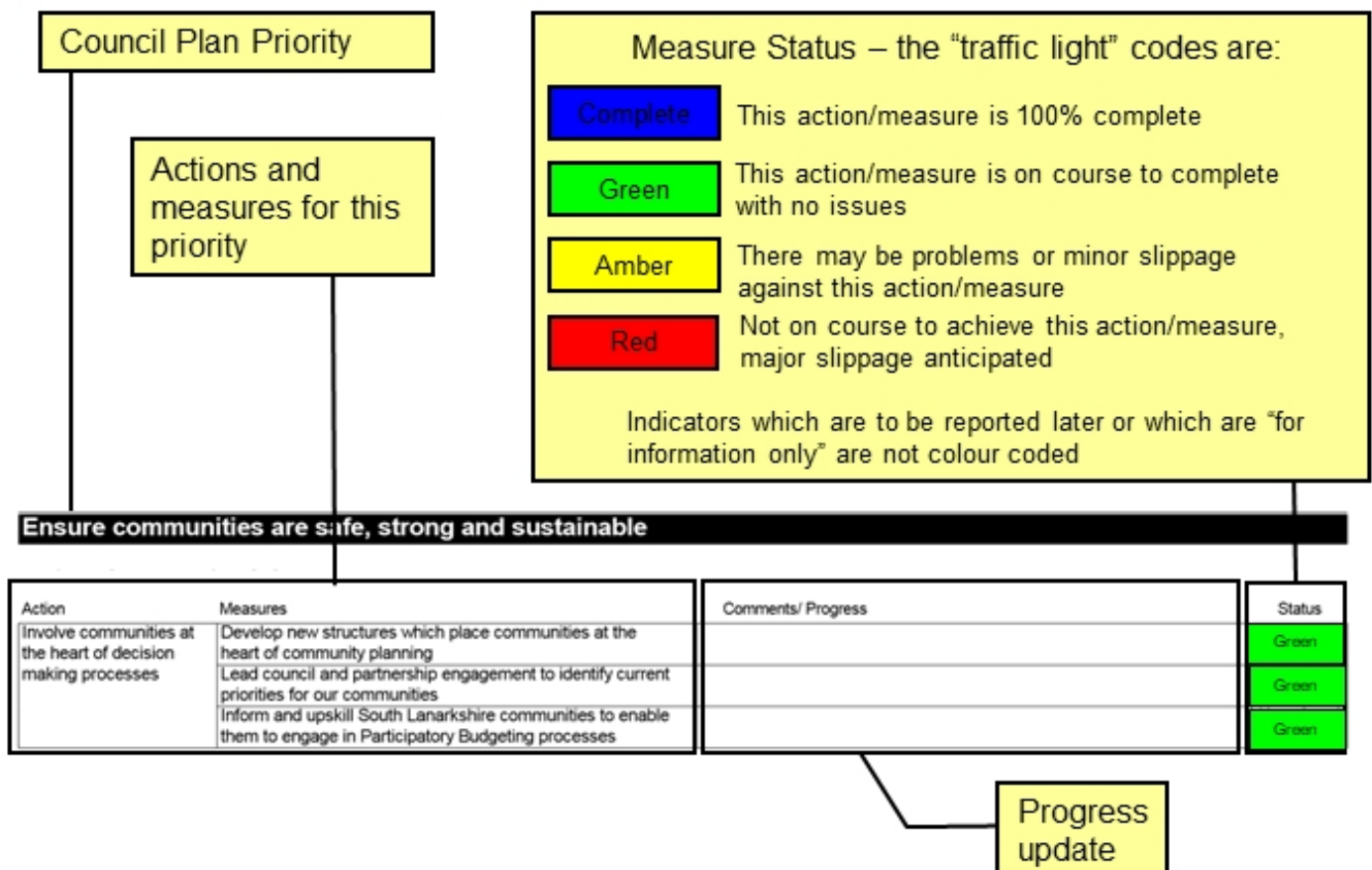
Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2018/19	2019/20	2020/21
Number of accidents per 1,000 employees (council-wide)	<p>The total incidence rate for Q2 2021-22 is 30.7, this is an increase compared to the 2020-21 figure of 17.7. The increase is associated with an increase in operational activities as COVID restrictions eased.</p> <p>The total (year to date) incidence rate per 1,000 employees for 2021-22 is 51.65 an increase compared to 2020-21 (17.7), due to the increase in work activities resulting from the easing of Covid restrictions.</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 Q2 – 16213, Number of incidents that occurred in Q4 – 499</p>	Contextual	82.9	51.7	58.3	82.9	72.2
Sickness absence days per teacher	This is a LGBF indicator. Current 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 an 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
Promote sustainable and inclusive economic growth and tackle disadvantage	3	4			1	8
<i>Get it right for children and young people</i>						
<i>Improve health, care and wellbeing</i>						
Ensure communities are safe, strong and sustainable		3				3
Delivering the plan and achieving best value	1	12	2		4	19
Total	4	19	2	0	5	30

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	Community partnerships are now in place in CamGlen and Clydesdale localities, with East Kilbride and Hamilton localities about to begin similar development processes.	Green
	Identify community priorities and create a new Partnership Community Plan during 2021	Work on the plan is well under way, with engagement work nearing completion and writing groups planned for late October 2021.	Green
	Support communities and Resources in the roll out of a 1% mainstream participatory budgeting process	Roll out of mainstream PB is well under way. Support has been provided to Community and Enterprise Resources for their processes and engagement is in place with Education and Housing and Technical Resources to share good practice and provide support if needed. Sessions have been held to raise community awareness and the small place based PB programme continues to upskill the communities least likely to participate in the purpose , planning and delivery of PB mechanisms	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

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
	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
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:	Continuing to adopt more on-line employability delivery using a blended approach particularly to help those most in need.	Report Later
	Young Persons Guarantee Programme	Continue to engage with young people particularly affected by COVID implementing a range of new programmes to help engage young people back into the labour market	Green
	Kickstart Programme	Continue to support employers and young people into kickstart opportunities through the council as a direct employer and as an employer gateway host.	Green
	Modern Apprenticeships	No new starts in Q1 but continue to support 134 MA's continuing from previous years. New MA's reported in Q2	Green
	No-One Left Behind Programmes, including Parental Employability Support Programme and Gateway to Employment.	Continue to support parents and vulnerable groups into fair work opportunities	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	Project complete.	Complete
	Evidence of reporting of progress to CMT across all transformation projects	There are regular updates to the CMT Efficiencies meeting on reviews, and interim reports (including savings) were reported within the agreed timescale of 28 Sept 2021	Green

Delivering the plan and achieving best value**Customers experience high quality and improving 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 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	Increased usage of SMS text messaging to communicate with customers re SG Financial Supports Development of online forms to improve customer access to self service options 24/7 eg report a repair	Green
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 August 2021. Conversations currently under way.	Green
	Engage with partners and hold priority-setting events to inform the new Plans by October 2021	Partner writing groups in development to begin work in late October.	Green
	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 to discuss the process and approach to the review of the Council Plan and the Community Plan. Community engagement and conversations to inform the new Plans have been ongoing over the summer and will inform the writing of the plans in the autumn.	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. It will be updated as required, later in the year.	Green
	Budget proposals to be considered by members by November 2021		Report Later
	Budget agreed by March 2022		Report Later
	Capital programme for 2022-23 to be agreed by March 2022		Report Later

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

Action	Measures	Comments/ Progress	Status
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 13 August 2021, the cost was noted as £3.033m and this was offset by funding available. This was reported to the 22 September 2021 Executive Committee.	Green

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	Mainstreaming report has been completed and published on the council website and the intranet. The outcomes detailed in the plan will be monitored on an ongoing basis.	Green
Adjust the Council Workforce Plan to match the changed environment	Workforce Plans reconfigured and reported to committees by March 2022	Workforce Planning continues to be related to the pandemic. Work is ongoing to refresh all the Plans to the Workforce Plan format for 2022 onwards and aligning to Connect.	Green

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 December 2021.	Amber
	Implement approved actions from Year 2 of the SLC Digital Inclusion Strategy to support most deprived citizens to access benefits of being online	Year 2 actions to be approved.	Report Later

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
	Creation of new Digital Strategy to cover 2021-2024 and approval by September 2021	In progress with approvals rescheduled to February 2022. Slippage occurred due to work on other priorities such as critical projects. There are no major implications of the delay as critical digital projects (eg legacy system replacements such as Oracle and SWISplus, Audio Visual (AV) refresh in council chamber, Caird datacentre migration) are moving forward on basis of previous digital strategy.	Amber
	Develop and deliver training plan to upskill IT staff in new technologies	On schedule	Green
	Complete migration of all computer systems and storage from Caird datacentre by December 2021	New network hubs completed and commissioned. Migrations commenced August 2021 and on schedule to complete by November 2021.	Green