South Lanarkshire Council

improve

All Resource Plan - Red and Amber Measures Report

Performance Report 2023-24
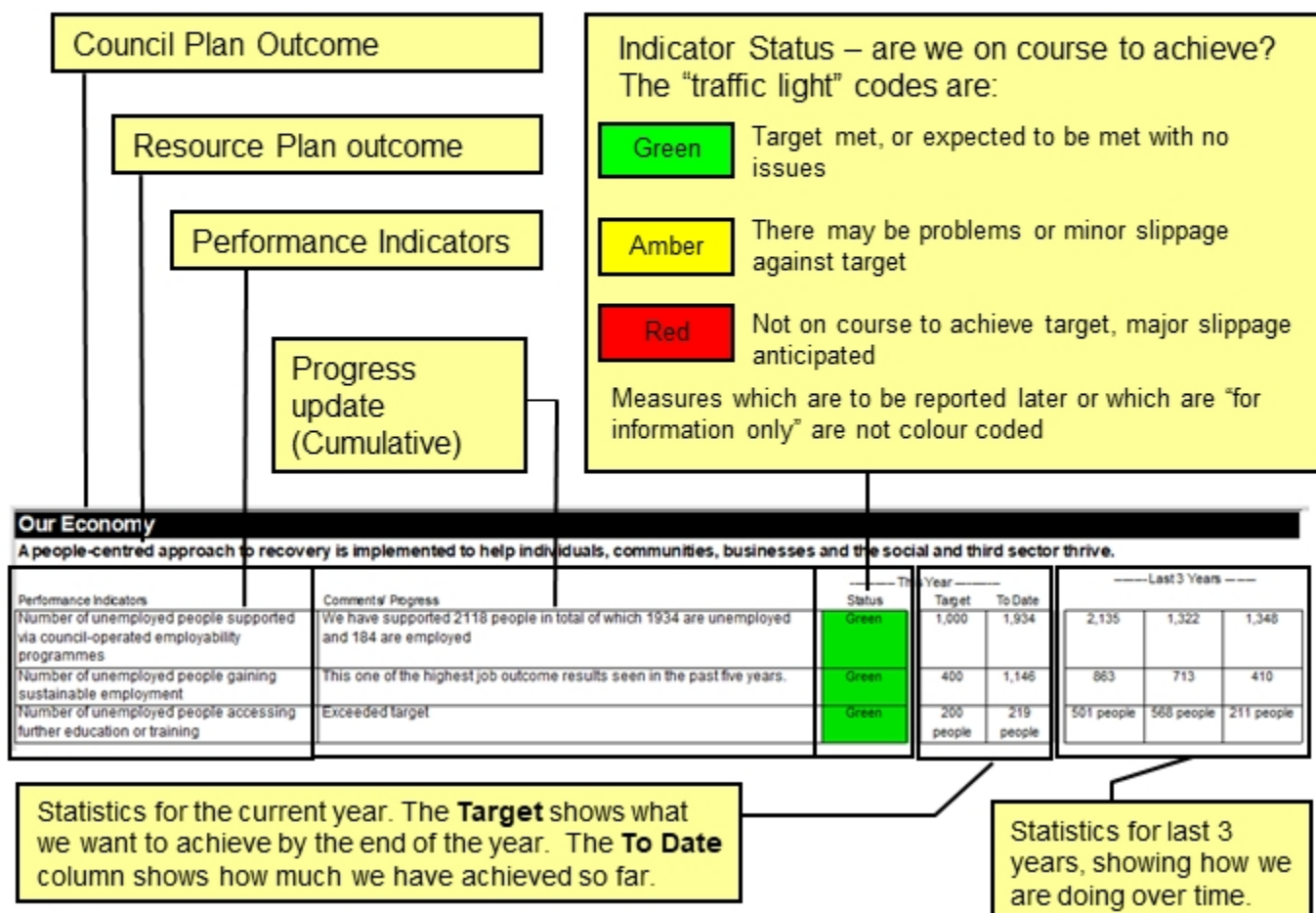## Quarter 2 : April 2023 - September 2023

(This represents the cumulative position to September 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
Communities and Environment	3	5		3	11
Education and Learning	2			14	16
Health and Wellbeing	15	2	1	1	19
Children and Young People	3			2	5
Housing and Land	9	1		9	19
Our Economy	6	2		2	10
Delivering the plan and achieving best value	17	5		3	25
Total	55	15	1	34	105

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.

Council Plan Outcome

Resource Plan outcome

Performance Indicators

Progress update (Cumulative)

Indicator Status – are we on course to achieve? The "traffic light" codes are:

Green — Target met, or expected to be met with no issues

Amber — There may be problems or minor slippage against target

Red — Not on course to achieve target, major slippage anticipated

Measures which are to be reported later or which are "for information only" are not colour coded

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 Target	To Date	Last 3 Years		
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

Statistics for the current year. The **Target** shows what we want to achieve by the end of the year. The **To Date** column shows how much we have achieved so far.

Statistics for last 3 years, showing how we are doing over time.

Communities and Environment

Performance Indicators	Comments/ Progress	Status	This Year Target	This Year To Date	Last 3 Years 2020/21	Last 3 Years 2021/22	Last 3 Years 2022/23
Number of road casualties in South Lanarkshire during 2023	Provisional casualty figures are available for the first eight months of 2023, when there were 215 casualties. Of these, there were 4 fatal casualties, 71 serious casualties and 140 slight casualties. There were 0 child fatal casualties, 12 children seriously injured and 14 children slightly injured. Compared with the same period in 2022, there were 166 casualties. Of these, there were 6 fatalities, 50 serious casualties and 110 slight casualties. For children in 2022, there were 0 child fatal casualties, 2 children seriously injured and 9 children slightly injured. These are provisional 2023 figures.	Amber	279	215	317	254	279

Performance Indicators	Comments/ Progress	Status	This Year Target	This Year To Date	Last 3 Years 2020/21	Last 3 Years 2021/22	Last 3 Years 2022/23
Percentage of total household waste that is recycled in 2023	This measure is reported per calendar year and the latest figures relate to the period from April to June 2023 (48%). The year to date figure reflects performance from January to June 2023 (44.24%). This remains below the target of 50%. Performance in April to June 2023 (48%) is an improvement on the same quarter in 2022 (45.08%). The new bulky waste contract continues to increase the quantities of bulky waste being recycled. Performance will continue to be closely monitored.	Amber	50.00%	44.24%	40.50%	41.50%	41.20%

Communities and Environment

Performance Indicators	Comments/ Progress	Status	This Year Target	To Date	2020/21	2021/22	2022/23
Percentage of properties with Superfast Broadband >30Mbps	Progress towards target is slowing with 0.05% increase in quarter two. Progress is dependent on BT Openreach investment. Alternative solutions such as Starlink satellite availability may affect this target. It should be noted that coverage increases in Full Fibre continue at reasonable levels however investment is dependent on market conditions.	Amber	99.0%	97.5%	96.6%	97.0%	97.3%

Performance Indicators	Comments/ Progress	Status	This Year Target	To Date	2020/21	2021/22	2022/23
Make an annual saving from using recycled items as opposed to new through the joint store	Total number of recycled items = 271 Cost of items = £41,788 Value of items = £90,009 Savings over new = £48,221 To date, there has been a saving for the Council of £91,748, to meet the annual saving target of £200,000. Presently at 96% of Q2 target at reporting, however, it is important to note, these figures do not include data related to periods 5 and 6 for equipment as not yet available, therefore this position is subject to change ahead of the final RP report being prepared. The service implemented a change across SLHSCP services in how all equipment and adaptation needs are prioritised following assessments using the Prioritised Recommendation and Needs Assessment (PRANA) form to identify those who have critical and substantial needs for direct provision.	Amber	200,000	91,748	-----	267,296	296,990

Performance Indicators	Comments/ Progress	Status	This Year Target	To Date	2020/21	2021/22	2022/23
% of Anti-Social Behaviour cases resolved in the year (SSHC)	Performance currently slightly below target but is anticipated to improve as the year progresses.	Amber	90.00%	86.50%	95.21%	94.30%	96.80%

Health and Wellbeing

Performance Indicators	Comments/ Progress	----------- This Year -----------			-------- Last 3 Years --------		
		Status	Target	To Date	2020/21	2021/22	2022/23
Percentage of reports submitted to the Children's Reporter within agreed timescales	In quarter 2, 37 out of 53 (70%) of reports submitted to SCRA were submitted within timescales. To date, 63% (88 out of 139). The target has not been met, however, there has been an improvement in performance since Q1 where performance was sitting at 51%. Due to staff vacancies of just over 30% within local teams, some reports have been submitted beyond the deadline. Service managers are working closely with operational teams to prioritise workloads and ensure that children and their families are not adversely affected by any delays. A more flexible approach to recruitment is being taken with social worker students on placement with South Lanarkshire guaranteed a job interview and practice educator support with the interview process. This has resulted in an increase in the recruitment of newly qualified workers in the first year. Note; this data has been extracted on 13/10/2023 and is therefore subject to change ahead of the final RP being prepared.	Red	75.0%	63.0%	88.0%	82.0%	77.0%

Health and Wellbeing

Performance Indicators	Comments/ Progress	Status	----------- This Year -----------			-------- Last 3 Years --------		
			Target	To Date		2020/21	2021/22	2022/23
Percentage of people on CPO unpaid work requirement seen within five working days by their case manager	In quarter 2, 72% (116 out of 162) of Community Payback Orders were inducted within 5 working days. Performance has decreased this quarter compared to 77% in quarter 1. This measure is under target for quarter 2 due to service users failing to attend their appointments and notification delays from the court. To date 74% of placements (261 out of 351) have been inducted within timescale. The unpaid work service is still being impacted by legacy of non-attendance by service users following the pandemic. Justice Social Work are implementing a text reminder service for all unpaid work service users as of 18th October 2023 to encourage attendance at unpaid work. This will be supported by 4 weekly reviews for all non-attenders as standard, regardless of circumstances, to ensure robust management of the order(s).	Amber	75.0%	74.0%	57.0%	68.0%	69.0%
Percentage of people starting their placement within seven days of a CPO unpaid work	In quarter 2, 71% (115 out of 162) of unpaid work placements commenced within 7 days. Performance has decreased this quarter compared to 75% in quarter 1. Challenges remain in place with service users not attending placement on the designated day. To date 73% (257 out of 351) of placements commenced within 7 days. The unpaid work service is still being impacted by legacy of non-attendance by service users following the pandemic. Justice Social Work are implementing a text reminder service for all unpaid work service users as of 18th October 2023 to encourage attendance at unpaid work. This will be supported by 4 weekly reviews for all non-attenders as standard, regardless of circumstances, to ensure robust management of the order(s).	Amber	75.0%	73.0%	47.0%	65.0%	67.0%

Housing and Land

| Performance Indicators | Comments/ Progress | ----------- This Year ----------- | | | -------- Last 3 Years -------- | | |
		Status	Target	To Date	2020/21	2021/22	2022/23
% of Housing Options interventions where Homelessness prevented	Performance currently below target year to date. Ongoing monitoring of actions and outcomes.	Amber	70.0%	64.5%	------	73.5%	65.9%

Our Economy

| Performance Indicators | Comments/ Progress | ----------- This Year ----------- | | | -------- Last 3 Years -------- | | |
		Status	Target	To Date	2020/21	2021/22	2022/23
Percentage of all planning applications approved	A higher percentage of Applications have been refused this year as a number of "legacy" proposals which had been on the planning register of extant applications for a number of years were processed.	Amber	95.0%	91.2%	96.2%	97.1%	97.6%

| Performance Indicators | Comments/ Progress | ----------- This Year ----------- | | | -------- Last 3 Years -------- | | |
		Status	Target	To Date	2020/21	2021/22	2022/23
Number of new South Lanarkshire business starts supported by Business Gateway	This figure includes performance up to August only. Half way target of 250 has not been achieved and the number of starts ups has been behind each month of 2023 and this is largely due to changes in staffing at the contractor where staff have retired and left to take up new positions. Whilst new staff have been recruited it takes time for them to get up to speed. The contractor is very clear that the target will be achieved over the year and there is an improvement plan in place which reflects this.	Amber	500	123	------	------	520

Delivering the plan and achieving best value

Performance Indicators	Comments/ Progress	Status	---------- This Year ----------			------- Last 3 Years -------		
			Target	To Date		2020/21	2021/22	2022/23
Scottish Welfare Fund – average processing times for Community Care grants	Processing times for Community Care Grants are currently over target by 7 working days. Processing times are behind target due to continuing high demand, however annual target of 15 days expected to be achieved. Community Care Grant processing times in September were 4 days less than the previous month, this being achieved through streamlining processes and re-aligning resources. This trend is expected to continue to bring us back into line with target.	Amber	15 days	22 days		12 days	16 days	13 days

| Performance Indicators	Comments/ Progress	Status	---------- This Year ----------			------- Last 3 Years -------		
			Target	To Date		2020/21	2021/22	2022/23
% of rent due in the year that was lost due to voids (Operational void rent loss) (SSHC)	Although slightly above target, it is anticipated target will be achieved by year end. Performance continues to be routinely monitored with a number of improvement actions identified.	Amber	0.62%	0.63%		0.42%	0.60%	0.62%
% of total void rent loss (SSHC)	Rent lost is currently above target. Performance continues to be routinely monitored with a number of improvement actions identified.	Amber	1.42%	1.78%		1.22%	1.53%	1.41%
Rent collected as a % of rent due in the year (SSHC)	Performance is currently below target and based on the current position, it is anticipated that the year-end target will be achieved.	Amber	99.3%	98.9%		97.4%	98.3%	99.1%

Performance Indicators	Comments/ Progress	Status	---------- This Year ----------			------- Last 3 Years -------		
			Target	To Date		2020/21	2021/22	2022/23
Liquor licensing processing target - 97% within service targets	PI not met - business prioritised depending on nature of business. The slippage occurred due to a delay in processing minor variation applications, major variation applications being advertised and neighbour notifications sent and issuing occasional and extended hour licences. We prioritise the workload depending on the nature of the business. We always work to allocate tasks depending on the nature of the business within performance targets where possible.	Amber	97.0%	96.0%		100.0%	92.0%	96.0%

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	1	25	3			29
Education and Learning		25			7	32
Health and Wellbeing	1	12	2		7	22
Children and Young People	4	10	1		2	17
Housing and Land	2	27	2		10	41
Our Economy		12	3			15
Delivering the plan and achieving best value	1	5	2		3	11
Total	9	116	13	0	29	167

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 .
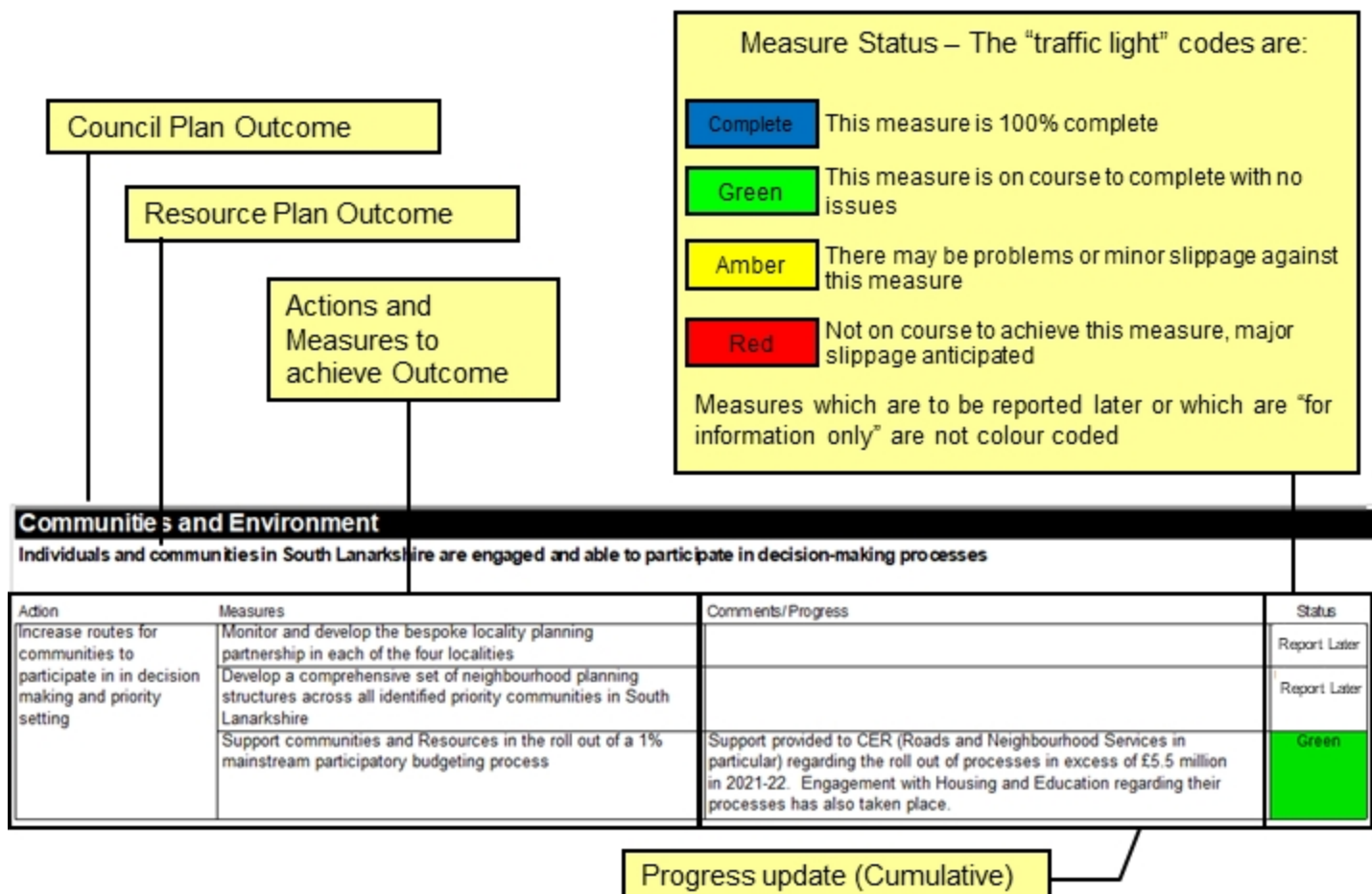
Communities and Environment

Road and transportation infrastructure supports new development, enables use of public transport and encourages active travel

Action	Measures	Comments/ Progress	Status
Provide road and infrastructure improvements to support new developments including those undertaken as part of the City Deal	An Outline Business Case will be prepared for the Stewartfield Way Sustainable Transport Capacity Enhancement Project in Autumn 2023	Work on the outline business case is progressing. Additional modelling work is being carried out at the James Hamilton Loch roundabout at the A726 / GSO roundabout. Discussions are on-going with Transport Scotland and the retail park at Kingsgate. Project continues to be refined and a review of timelines is underway.	Amber

The council addresses climate change by reducing carbon emissions, protecting our natural environment, adapting to the impacts of climate change, and acting sustainably

Action	Measures	Comments/ Progress	Status
Ensure national planning policy set out in National Planning Framework 4 in relation to climate change, biodiversity and sustainable travel is embedded in decision making process for planning applications and the preparation of the South Lanarkshire Local Development Plan 3	Awareness sessions to be developed for elected members, planning officers and developers/agents by September 2023.	A planned event with developers in quarter two has been postponed until 2024 to ensure anticipated guidance from the Scottish Government can be included; similarly with awareness sessions for officers. A report on recent changes to the planning system and the focus on climate change and sustainability was presented to the Climate Change and Sustainability Committee in August 2023.	Amber
	Prepare Supporting Planning Guidance on climate change & sustainability and green issues as an interim measure pending preparation of LDP3	A draft version has been completed but is awaiting finalisation to take account of updated guidance from the Scottish Government.	Amber

Health and Wellbeing

All school and nursery children have access to nutritious school meals

Action	Measures	Comments/ Progress	Status
Complete the roll out of free school meals to all primary children	All P6s and P7s to receive free school meals in line with Scottish Government timescales	The implementation date has now been pushed back to August 2024. Work is ongoing to prepare for the roll out.	Amber

Health inequalities are addressed through collaboration with local communities and partners

Action	Measures	Comments/ Progress	Status
Complete the Shaping Places for Wellbeing project in Rutherglen	Use the data analysis conducted during 2022-23 to develop actions to address health inequalities, taking account of the existing infrastructure available in the form of codesigned solutions, by October 2023	This work is ongoing in partnership with the Programme Lead and other partners including NHSL and Clyde Gateway.	Amber

Children and Young People

Work with property owners and landlords to make sure our private housing is suitable for the needs of our residents

Action	Measures	Comments/ Progress	Status
Provide support and assistance to owner occupiers and landlords helping them to meet their responsibilities of maintain and repair to their homes	Conduct review of Scheme of Assistance Policy during 2023/24	Working group meets quarterly to ensure SoA statement is regularly reviewed and updated. Impact of HSCP budget changes will have to be considered and changes reflected within SoA. Awaiting consultation on All Tenure Housing Condition from Scottish Government before full review carried out.	Amber

Housing and Land

Improve outcomes for households experiencing homelessness, including access to settled accommodation

Action	Measures	Comments/ Progress	Status
Improve access to settled accommodation for homeless households	Continue to implement Rapid Rehousing Transition Plan	The continuing surge in demand for homelessness services which is occurring nationally and locally is acting against achievement of the key strategic target of reducing homelessness.

Good performance despite challenging circumstances and pressures that continue to effect homelessness services. | Amber |

Support people to access and sustain housing which meets their needs through our Integrated Housing Option Service

Action	Measures	Comments/ Progress	Status
Understand the financial security of our customers	Consult with tenants regarding proposed rent levels by December 2023	Detailed proposals have been developed for the consultation on the 2024/25 rent levels. The proposed arrangements have been discussed and agreed with the Budget Scrutiny Group and will be progressed between the end of October and December 2023.	Amber

Our Economy

Economic development and growth in South Lanarkshire is fair, inclusive, sustainable and low carbon

Action	Measures	Comments/ Progress	Status
Income generating projects will be scoped across all council resources to identify viable projects with a focus on green initiatives including exploring options for delivery and funding	Liaise with all council resources, third parties and funders to identify new opportunities for generating income and consider a risk analysis of each opportunity	This area of activity is ongoing and will be reported shortly.	Amber

Physical development and land use in the area is enabled, guided and controlled to help facilitate economic growth

Action	Measures	Comments/ Progress	Status
Preparation of revised Residential Design Guide	Develop interim framework for consultation with stakeholders, with final framework prepared by end of June 2023	Engagement strategy will be finalised in quarter three with a view to rolling out at the start of 2024.	Amber
	Present finalised document to Planning Committee for approval by December 2023	Timescales have slipped, now anticipated to be 2024.	Amber

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
Deliver the implementation programme to replace the existing Social Work IT system within timescale	Implement the new Social Work IT system by January 2024	The project is on track to meet the revised timescales of June 2024. Liquidlogic have recently adopted the lead role in data migration and the first round of testing commences on 9 October 2023. Now that Liquidlogic have adopted the lead role in data migration, early indication shows that timescales for system configuration and integrations are progressing well.	Amber
Take forward IT strategic developments	Develop and deliver training plan to upskill IT staff in new technologies	Current challenges have significantly reduced training opportunities in the current year however alternative avenues, including through project budgets and cost-free options, are being explored to deliver by the end of March 2024.	Amber