North Lanarkshire Council
Report

Environment and Transportation Committee

☐ approval ☒ noting **Ref** **Date** 20/11/19

The Plan for North Lanarkshire : Strategic Performance Framework reporting arrangements

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Executive Summary

Elected Members are aware of The Plan for North Lanarkshire, Programme of Work, and four supporting Strategic Frameworks (i.e. Policy, Performance, Self-Evaluation, and Governance).

Having secured committee approval at Policy and Strategy Committee on 26th September 2019, this report outlines the next steps in terms of the reporting arrangements to service committees for the Strategic Performance Framework.

This aims to ensure evidence is presented to committee that allows for day to day activities, and progress towards achieving the shared ambition, to be regularly reported, monitored, assessed, and scrutinised.

This will also enable performance issues to be identified and remedial action to be undertaken to ensure the council remains on track towards achieving the shared ambition.

Recommendations

It is recommended that the Environment and Transportation Committee:

(1) Note the contents of this report and accompanying appendices,
(2) Review the performance presented and identify where further information is required to understand or investigate performance further, and
(3) Note the next steps.

The Plan for North Lanarkshire

Priority	Enhance participation, capacity, and empowerment across our communities
Ambition statements	(16) Transform our natural environment to support wellbeing and inward investment and enhance it for current and future generations
	(17) Ensure we keep our environment clean, safe, and attractive

1. Background

1.1 Members will recall The Plan for North Lanarkshire (approved in February 2019) articulates the long-term vision for North Lanarkshire that focusses on inclusive growth and prosperity for all.

1.2 Having set the long-term vision it is important this is cascaded down to day to day activities that provide a consistent focus for resources and working practices.

1.3 In this respect, a Programme of Work is in place which outlines the activities required to underpin delivery of The Plan; this was approved at Committee in March 2019.

1.4 The Plan and Programme of Work are supported by four complementary frameworks designed to enable a regular structured approach to assessing progress, measuring success, and identifying (where necessary) areas requiring improvement. These are:

- Strategic Policy Framework, approved at Committee in September 2018.
- Strategic Self-Evaluation Framework, approved at Committee in February 2019.
- Strategic Performance Framework, approved at Committee in February 2019.
- Strategic Governance Framework, which is currently under development and will be presented to Corporate Management Team in the autumn of 2019.

1.5 This report provides the Environment and Transportation Committee with an outline of their performance monitoring responsibilities in line with the Strategic Performance Framework. It outlines the Ambition Statements aligned to the Environment and Transportation Committee and provides the accompanying *extracts* from the Strategic Performance Framework.

1.6 The purpose of the report is to set the context, raise awareness, clarify responsibilities and present the performance information, in line with The Plan for North Lanarkshire, which the Committee will be responsible for scrutinising moving forward.

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2. Performance results

Strategic Performance Framework

2.1 The Strategic Performance Framework comprises a group of performance indicators at three levels. These aim to collectively provide an overview of performance and demonstrate the impact of the programmes of work and service activities on the people and communities of North Lanarkshire.

2.2 As has been previously approved, the three levels are summarised below.


(1) The North Lanarkshire context
Suite of 28 Health Check Indicators that collectively provide the North Lanarkshire context.

(2) Improving outcomes
Suite of indicators and information to enable an assessment of progress towards improving the priorities and ambitions outlined in The Plan for North Lanarkshire.

(3) Day to day operations
Performance indicators that allow the quality, efficiency, and effectiveness of day to day operations to be assessed.
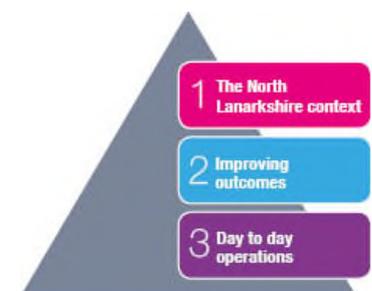
2.3   The detailed Strategic Performance Framework, approved in September 2019, aligns the indicators to one or more of the 25 Ambition Statements in The Plan for North Lanarkshire.   It also shows the connections between the Ambition Statements, Programme of Work elements, Strategic Policy Framework, and performance indicators at the three levels in the Framework.

Environment and Transportation Committee responsibilities

2.4   In line with terms of reference outlined in the Scheme of Administration, the Environment and Transportation Committee will be responsible for monitoring and reviewing performance information for the following Ambition Statements:

> **16. Transform our natural environment to support wellbeing and inward investment and enhance it for current and future generations**
> **17. Ensure we keep our environment clean, safe, and attractive**

2.5   The Strategic Performance Framework *extracts*, relevant to the Environment and Transportation Committee (see Appendix 1), provide all relevant information that aligns to The Plan for North Lanarkshire for these Ambition Statements.   This information comprises the following:

- **Priorities** - Ambition Statements 16 and 17 mainly impact on 3 priorities:
  - (3) Improve the health and wellbeing of our communities
  - (4) Enhance participation, capacity, and empowerment across our communities
  - (5) Improve North Lanarkshire's resource base.

- **Strategic Policy Framework** - there are 3 service policies / strategies in place to facilitate delivery of Ambition Statements 16 and 17:
  - Environment Strategy
  - Communication Strategy
  - Digital and IT Strategy

- **Programme of Work** - there are 5 corresponding elements in the Programme of Work:
  - P025 Parks master planning
  - P026 Co-ordination of environmental assets
  - P027 Rationalisation of operational base
  - P028 Shared services
  - P029 Energy and carbon management

- **Health Check Indicators** (level 1) - there are 7 main indicators which activities towards Ambition Statement 1 are expected to have an impact on:
  - Population projections - % change
  - Estimated housing by tenure
  - Household waste - % recycled
  - Change in total recorded crime
  - Rating of neighbourhood as a place to live by urban / rural classification
  - Perception of neighbourhood improvements in past three years (in 20% most deprived areas)
  - Life expectancy at birth

- **Performance Indicators** (for level 2 and 3) - this contains the detail for each performance indicator in the Strategic Performance Framework relevant for the Environment and Transportation Committee.   Where provided by services, this also shows baseline, trend, and target/threshold information for each indicator.

2.6   The Strategic Performance Framework established a set of guiding principles to ensure the right information to the right audience at the right time. Members may wish to use this as a guide when reviewing the performance information presented to Committee.

2.7   The guiding principles are that reporting is:

- **Aligned** - to The Plan for North Lanarkshire to give stakeholders an insight into the performance of council activities in the short-term and against the shared ambition in the long-term.
- **Consistent** - to ensure a standard process across time and each committee. This aims to help build credibility, reliability, and a common understanding.
- **Transparent** - to allow stakeholders to understand what is being measured, what it means, and what level of performance has actually been achieved and what change has taken place.
- **In context** - to avoid the *So What?* question and provide a coherent narrative to ensure fully informed review, scrutiny, and decision making processes.
- **Balanced** - to ensure any text adds value and tells a balanced narrative that identifies areas requiring improvement and any remedial action undertaken.

Next steps

2.8   Having set the scene, future reports in 2020 will thereafter update the Environment and Transportation Committee on performance against the items outlined in the Strategic Performance Framework *extract*s.

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3.   Equality and Diversity

3.1   **Fairer Scotland Duty**
        There is no requirement to carry out a Fairer Scotland Duty assessment on this report. However, services will provide further information to the Environment and Transportation Committee, where relevant, in this respect.

3.2   **Equality Impact Assessment**
        There is no requirement to carry out an equality impact assessment on this report. However, services will provide further information to the Environment and Transportation Committee, where relevant, in this respect.

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4.   Implications

4.1   **Financial impact**
        There is no financial impact arising from the performance information presented in this report. However, services will provide further information to the Environment and Transportation Committee, where relevant, in response to any matter in this respect arising from the performance results and scrutiny process.

4.2   **HR/Policy/Legislative impact**
        There are no HR/policy/legislative impacts arising from the performance information presented in this report. However, services will provide further information to the Environment and Transportation Committee, where relevant, in response to any matter in this respect arising from the performance results and scrutiny process.

4.3   **Environmental impact**
        There is no environmental impact arising from the performance information presented

in this report. However, services will provide further information to the Environment and Transportation Committee, where relevant, in response to any matter in this respect arising from the performance results and scrutiny process.

4.4 **Risk impact**

Risks are identified in each service specific report when the respective policies/strategies are presented to committee. Risks are also identified within each Programme of Work report. This identifies what the risk is and where the risk is managed (i.e. through the corporate risk register, service risk register, or a particular project management framework).

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5. Measures of success

5.1 Key measures of success include the following:

- The evidence presented demonstrates a positive impact on day to day operations and improving outcomes for the people and communities of North Lanarkshire.
- The evidence presented supports the delivery of The Plan for North Lanarkshire.

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6. Supporting documents

6.1 Appendix 1 - Strategic Performance Framework *extracts* relevant to the Environment and Transportation Committee

Katrina Hassell
Head of Business Solutions

Inclusive growth and prosperity for all - where North Lanarkshire is the place to Live, Learn, Work, Invest, and Visit

Shared Ambition

The Plan for North Lanarkshire

**5 priorities
25 ambition statements
28 health check indicators**

Strategic Policy Framework

Programme of Work / Activities

Priorities:

3. Improve the health and wellbeing of our communities

4. Enhance participation, capacity, and empowerment across our communities

5. Improve North Lanarkshire's resource base

Ambition statement 16 Transform our natural environment to support wellbeing and inward investment and enhance it for current and future generations

Ambition statement 17 Ensure we keep our environment clean, safe, and attractive

Strategic Policy Framework

* Environment Strategy
* Communication Strategy
* Digital and IT Strategy

Programme of Work

* **P025** Parks master planning
* **P026** Co-ordination of environmental assets
* **P027** Rationalisation of operational base
* **P028** Shared services
* **P029** Energy and carbon management

1. Health Check Indicators	Baseline - NL	Baseline- Scotland	Measuring this indicator will tell us if we have we have	What does success look like	The North Lanarkshire context
C01: **Population projections - % change** *Every 2 years*	**+1.0%** 2016-26	**+3.2%** 2016-26	Increased our population and net inward migration	Steadily increasing population in NL, and in particular growth in the number of school age children and the working age population.	The NL population is projected to increase 1% by 2026, then decrease by 0.9% to 2041, meaning a net change overall of 0.1% (+233 people) by 2041. Of note is the change in the structure of the population which will see a 16% reduction in the number of school age children and a 10% reduction in the working age population, but a 51% increase in adults aged 65+.
C04: **Estimated housing by tenure** Owner occupied Private rented Vacant or second home Housing association Local authority *Annual*	**57%** **12%** **1%** **6%** **24%** 2017	**8%** **15%** **4%** **11%** **12%** 2017	Increased the housing choice available to our existing and future residents	Having a range of housing stock that meets population growth demands and also changes in household composition.	The council remains the largest local authority landlord in Scotland with a stock of 36,315 homes (2018). While the population is expected to grow by only 0.1% by 2041, household numbers are projected to rise by 9% - this will mean increased demand for homes. More significantly, single adult households are projected to increase by 60% (almost 15,000 people) by 2041.
C05: **Household waste - % recycled** *Annual*	**41.1%** 2017	**45%** 2017	Improved our waste recycling rates	Residents of NL actively reducing the amount of their household waste going to landfill and increasing their recycling rates.	Recycling rates remain below the national average, but above the family group average. The Clyde Valley Residual Waste Contract will limit the council's ability to look for alternate disposal routes to increase recycling levels over the next 25 years. In addition, changes to legislation expected over the next three years will have a detrimental impact on the levels of recyclate collected by local authorities. The main focus for the council will be landfill diversion where time and effort has been invested to comply with legislation and ensure almost all waste is diverted away from landfill and towards energy recovery.
C06: **Change in total recorded crime** *Annual*	**0%** 2016/17-17/18	**+1%** 2016/17-17/18	Reduced our recorded crime rates	NL experiencing a continued reduction in overall crime.	Based on recorded crime, rates in NL have generally seen a year on year decrease since 2008/09. The only exception being in sexual crimes which has doubled over the period. However, care should be taken with these figures as changes in the legal context, policy and practice (in relation to sexual crimes and domestic abuse) may have impacted on reporting and conviction rates.
C07: **Rating of neighbourhood as a place to live by urban / rural classification -** accessible small town Very good Good Very good/ good *Annual*	**33%** **62%** **95%** 2016	**60%** **37%** **97%** 2016	Improved our residents perceptions of their neighbourhoods	Having neighbourhoods where people want to live is a fundamental aspect of the shared ambition.	Residents' perceptions of their neighbourhood have remained stable with little change recorded over the last 5 year period.
C08: **Perception of neighbourhood improvements in past three years** by Scottish Index of Multiple Deprivation (20% most deprived) Got much better Got a little better Stayed the same Got a little worse Got much worse Don't know *Annual*	**1%** **19%** **57%** **8%** **8%** **7%** 2016	**4%** **15%** **53%** **14%** **7%** **7%** 2016	Improved the perceptions of our most disadvantaged communities of the areas in which they live	Improvements to the most deprived neighbourhoods to ensure that residents share equally in the improving picture and there is social inclusion across our diverse towns and communities.	Residents' perceptions of improvements in their neighbourhood show some fluctuation over the last 5 years with a decrease in those who feel their neighbourhood has got much or a little better - this is offset by a similar decrease in those who feel their neighbourhood has got a little or much worse. The largest increase can be seen in residents who feel their neighbourhood has stayed the same.
C23: **Life expectancy at birth** estimates Male Female *Annual*	**75.3** **79.4** 2015-17	**77.0** **81.1** 2015-17	Improved the life expectancy of our residents	More of NLs residents remain healthy for longer.	Even though life expectancy has continued to rise, gains have started to stall both locally and nationally. Life expectancy for males and females in NL remains below the national average. When considering healthy life expectancy, only 75% of life (for males and females) is spent in good health as compared with Scotland (males 81%, females 77%)

2. Improving Outcomes

* **Outdoor learning skills** - number of people trained.
* **Road network** - % all roads that should be considered for maintenance treatment.
* **Road casualties** - number of fatal and serious road casualties; number of child fatal and serious road casualties.
* **Street cleanliness score** - % areas assessed as clean.
* **Satisfaction** - % of adults satisfied with street cleaning services; % adults satisfied with parks and open spaces.

3. Day to Day Operations

* **Roads** - number of third party claims received.
* **Roads** - % customer enquiries / requests for service closed off within council own response times.
* **Road network** - % of A, B, C class and unclassified roads that should be considered for maintenance treatment
* **Roads** - cost of maintenance per km of roads.
* **Street lights** - % repairs completed within 7 days
* **Street lighting columns** - % that are over 30 years old.
* **Street lighting columns** - % that have a current electrical test certificate.
* **Street lamps** - energy cost £ per street lamp.
* **Recycling** - % household waste collected during the year that was recycled.
* **Refuse collection complaints**, overall waste - number per 1,000 household visits.

* **Refuse collection** - £ net cost of collection / disposal per premise.
* **Satisfaction** - % of adults satisfied with refuse collection.
* **Environmental health** - cost per 1,000 population.
* **NLC fleet vehicles** - % presented for plating / mot pass first time; vehicle inspections - % carried out as scheduled.
* **Country parks operating expenditure** - % met from income.
* **Blue badge applications** - % processed within 6 weeks.
* **Lair certificates** - % turned round within 28 days.
* **Street cleaning** - net cost per 1,000 population.
* **Parks and open spaces** - cost per 1,000 population.

Trend

This arrow shows the pattern of change from the data in the previous period compared to the current period.

↔   Performance has remained the same since last figure reported

For indicators where a _higher_ number is the preferred direction of travel:

↑ Performance has improved since last figure reported
↓ Performance has not improved since last figure reported

For indicators where a _lower_ number is the preferred direction of travel:

↓ Performance has improved since last figure reported
↑ Performance has not improved since last figure reported

The trend arrow is based on a simple statistical comparison of the data from one reporting period to the next, e.g. one year to the next year.

2. Improving Outcomes

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Pi099 Outdoor learning skills - number of people trained	33 2017/18		30 + / - 3	34 + / - 3	35 + / - 3
Pi101 Road network - % all roads that should be considered for maintenance treatment	30.5% 2017/19	↓	33% + / - 5	33% + / - 5	33% + / - 5
Pi102 Road casualties - number of fatal and serious road casualties	81 2018		59 + / - 10	56 + / - 10	53 + / - 10
Pi103 Road casualties - number of child fatal and serious road casualties	7 2018		8 + / - 3	8 + / - 3	7 + / - 3
Pi104 Street cleanliness score - % areas assessed as clean	88.3% 2017/18 *ranked 27 out of 32* Family group average: **88.5%** National average: **92.2%**		This measure is used for benchmarking purposes		
Pi105 Satisfaction - % of adults satisfied with street cleaning services	70% 2015-18 *ranked 19 out of 32* Family group average: **69.4%** National average: **69.7%**		This measure is used for benchmarking purposes		
Pi106 Satisfaction - % adults satisfied with parks and open spaces	79.0% 2015-18 *ranked 27 out of 32* Family group average: **87.0%** National average: **85.7%**		This measure is used for benchmarking purposes		

3. Day to Day Operations

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Roads - number of third party claims received	171 2018/19	↓	300 + / - 50	300 + / - 50	300 + / - 50
Roads - % customer enquiries / requests for service closed off within council own response times	88.3% 2018/19	↑	85% + / - 5	87% + / - 5	90% + / - 5
Street lights - % repairs completed within 7 days	97.9% 2018/19	↑	95% + 3 / - 5	95% + 3 / - 5	95% + 3 / - 5
Street lighting columns - % that are over 30 years old	24% 2018/19	↓	30% + / - 5	30% + / - 5	30% + / - 5
Street lighting columns - % that have a current electrical test certificate	new for 2019/20		30% + / - 5	45% + / - 5	60% + / - 5
Street lamps - energy cost £ per street lamp	£43.05 2018/19	↑	£36 + / - £5	£34 + / - £5	£32 + / - £5
Road network - % of A class roads that should be considered for maintenance treatment	20.3% 2016-18 *ranked 5 out of 32* Family group average: **24.6%** National average: **30.2%**	↑	This measure is used for benchmarking purposes		
Road network - % of B class roads that should be considered for maintenance treatment	24.3% 2016-18 *ranked 9 out of 32* Family group average: **24.5%** National average: **35.9%**	↑	This measure is used for benchmarking purposes		
Road network - % of C class roads that should be considered for maintenance treatment	27.7% 2016-18 *ranked 8 out of 32* Family group average: **27.1%** National average: **36.2%**	↑	This measure is used for benchmarking purposes		
Road network - % of unclassified roads that should be considered for maintenance treatment	37.3% 2016-18 *ranked 17 out of 32* Family group average: **35.1%** National average: **39.0%**	↑	This measure is used for benchmarking purposes		
Road - cost of maintenance per km of roads	£15,205 2017/18 *ranked 24 out of 32* Family group average: **£16,984** National average: **£10,519**	↑	This measure is used for benchmarking purposes		

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Recycling - % household waste collected during the year that was recycled	**44.0%** 2018/19 **39.6%** 2017/18 *ranked 25 out of 32* <u>Family group average:</u> **42.3%** <u>National average:</u> **45.6%**	↓	**47%** + / - 3	**48%** + / - 3	**49%** + / - 3
Refuse collection complaints, overall waste - number per 1,000 household visits	**2.3** 2018/19	↓	**2.4** + / - 0.2	**2.3** + / - 0.2	**2.2** + / - 0.2
Refuse collection - £ net cost of collection per premise	**£74.02** 2017/18 *ranked 27 out of 32* <u>Family group average:</u> **£70.61** <u>National average:</u> **£65.96**	↓	**£76** + / - £5	**£74** + / - £5	**£72** + / - £5
Refuse disposal - £ net cost of disposal per premise	**£92.88** 2017/18 *ranked 15 out of 32* <u>Family group average:</u> **£108.17** <u>National average:</u> **£101.36**	↑	**£98.50** + / - £5	**£101.76** + / - £5	**£104.80** + / - £5
Satisfaction - % of adults satisfied with refuse collection	**79.7%** 2015-18 *ranked 24 out of 32* <u>Family group average:</u> **77.3%** <u>National average:</u> **78.7%**	↓	This measure is used for benchmarking purposes		

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Environmental health - cost per 1,000 population	**£11,413** 2017/18 *ranked 9 out of 32* <u>Family group average:</u> **£18,343** <u>National average:</u> **£15,496**	↓	This measure is used for benchmarking purposes		
Vehicle inspections - % carried out as scheduled	new method of calculation 2019/20 onwards		**98%** + / - 2	**98%** + / - 2	**98%** + / - 2
NLC fleet vehicles - % presented for plating / mot pass first time			**95%** + / - 5	**95%** + / - 5	**95%** + / - 5
Country parks operating expenditure - % met from income	**25.9%** 2018/19		**28%** + / - 3	**28%** + / - 3	**29%** + / - 3
Blue badge applications - % processed within 6 weeks			**95%** + / - 5	**95%** + / - 5	**95%** + / - 5
Lair certificates - % turned round within 28 days	**97.6%** 2018/19		**97%** + / - 3	**97%** + / - 3	**97%** + / - 3
Street cleaning - net cost per 1,000 population	**£19,435** 2017/18 *ranked 30 out of 32* <u>Family group average:</u> **£21,060** <u>National average:</u> **£15,452**	↑	This measure is used for benchmarking purposes		
Parks and open spaces - cost per 1,000 population	**£21,811** 2017/18 *ranked 18 out of 32* <u>Family group average:</u> **£19,809** <u>National average:</u> **£19,803**	↓	This measure is used for benchmarking purposes		