

North Lanarkshire Council Report

Finance and Resources Committee

approval noting

Ref

Date 27/11/19

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 Finance and Resources 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 Improve North Lanarkshire's resource base

Ambition statements (21) Continue to identify and access opportunities to leverage additional resources to support our ambitions

(22) Facilitate a North Lanarkshire wide approach to asset rationalisation, including with communities and partners

(23) Build a workforce for the future capable of delivering on our priorities and shared ambition

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 Finance and Resources Committee with an outline of their performance monitoring responsibilities in line with the Strategic Performance Framework. It outlines the Ambition Statements aligned to the Finance and Resources 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.

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

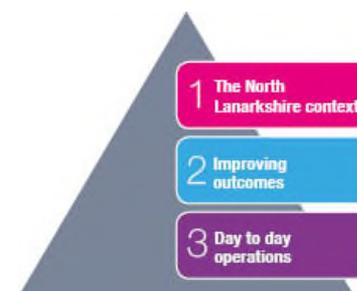
Suite of 28 Health Check Indicators that collectively provide the North Lanarkshire context.

(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.

Finance and Resources Committee responsibilities

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

- 21. Continue to identify and access opportunities to leverage additional resources to support our ambitions.**
- 22. Facilitate a North Lanarkshire wide approach to asset rationalisation, including with communities and partners.**
- 23. Build a workforce for the future capable of delivering on our priorities and shared ambition.**

2.5 The Strategic Performance Framework *extracts*, relevant to the Finance and Resources 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:

<ul style="list-style-type: none"> • Priorities 	Ambition Statements 21, 22, and 23 impact on all 5 priorities		
<ul style="list-style-type: none"> • Strategic Policy Framework 	<p>There are 4 service policies / strategies in place to facilitate delivery of Ambition Statement 21</p> <ul style="list-style-type: none"> - Financial Strategy - Procurement Strategy - Communication Strategy - Digital and IT Strategy 	<p>There are 5 service policies / strategies in place to facilitate delivery of Ambition Statement 22</p> <ul style="list-style-type: none"> - Asset Management Strategy - Procurement Strategy - Digital and IT Strategy - Environment Strategy - Communication Strategy 	<p>There are 4 service policies / strategies in place to facilitate delivery of Ambition Statement 23</p> <ul style="list-style-type: none"> - Digital and IT Strategy - Safety Policy - Workforce for the Future - Communication Strategy
<ul style="list-style-type: none"> • Programme of Work 	<p>There are 8 corresponding elements in the Programme of Work:</p> <ul style="list-style-type: none"> - P010 Arms' length delivery to support the shared ambition - P011 Three year revenue budget 	<p>There are 9 corresponding elements in the Programme of Work:</p> <ul style="list-style-type: none"> - P002 Asset review and rationalisation - P025 Parks master planning - P026 Co-ordination of environmental 	<p>There are 9 corresponding elements in the Programme of Work:</p> <ul style="list-style-type: none"> - P005 Inclusive growth (tackling poverty) - P018 Economic Regeneration Delivery Plan

	<ul style="list-style-type: none"> - P012 Community Investment Fund - P055 Community asset mapping - P056 Community matters / local governance system - P057 Community engagement / community visioning framework - P059 Improve procurement capabilities - P060 Framework for the delivery of legal professional services 	<ul style="list-style-type: none"> - P027 Rationalisation of operational base - P028 Shared services - P029 Energy and carbon management - P046 Integrated community hubs / campuses - P047 Schools new build programme - P071 Digital wireless services 	<ul style="list-style-type: none"> - P024 Employability services - P058 Disability Confident Leader accreditation - P061 Employee learning and development programmes - LearnNL - P062 Digital workforce and skills - P063 Trade Union consultative framework - P064 Employee engagement and wellbeing - P065 Living Wage consolidation
<ul style="list-style-type: none"> • Health Check Indicators (level 1) 	<p>There are 4 main indicators which activities towards Ambition Statement 21 are expected to have an impact on:</p> <ul style="list-style-type: none"> - Population projections - % change - Mid-year population estimates - Total net migration - rate per 1,000 - Estimated housing by tenure 	<p>There are 4 main indicators which activities towards Ambition Statement 22 are expected to have an impact on:</p> <ul style="list-style-type: none"> - Population projections - % change - Estimated housing by tenure - Rating of neighbourhood as a place to live - Perception of neighbourhood improvements 	<p>There are 5 main indicators which activities towards Ambition Statement 23 are expected to have an impact on:</p> <ul style="list-style-type: none"> - Population projections - % change - Total net migration - rate per 1,000 - % of pupils entering positive destinations - % of all people economically active - % of the working population that have no formal qualifications
<ul style="list-style-type: none"> • Performance Indicators (for level 2 and 3) 	<p>This contains the detail for each performance indicator in the Strategic Performance Framework relevant for the Finance and Resources Committee. Where provided by services, this also shows baseline, trend, and target/threshold information for each indicator.</p>		

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 Finance and Resources Committee on performance against the items outlined in the Strategic Performance Framework *extracts*.

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 Finance and Resources 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 Finance and Resources Committee, where relevant, in this respect.

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 Finance and Resources 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 Finance and Resources 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 Finance and Resources 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).

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.

6. Supporting documents

6.1 Appendix 1 - Strategic Performance Framework *extracts* relevant to the Finance and Resources Committee



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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

Strategic Policy Framework

- * Financial Strategy
- * Procurement Strategy
- * Digital and IT Strategy
- * Communication Strategy

Programme of Work

- * **P010** Arms' length delivery to support the shared ambition
- * **P011** Three year revenue budget strategy
- * **P012** Community Investment Fund
- * **P055** Community asset mapping
- * **P056** Community matters / local governance system
- * **P057** Community engagement / community visioning framework
- * **P059** Improve procurement capability
- * **P060** Framework for the delivery of legal professional services

Priorities:

1. Improve economic opportunities and outcomes.
2. Support all children and young people to reach their full potential.
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 21 Continue to identify and access opportunities to leverage additional resources to support our ambition

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 <i>Every 2 years</i>	+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+.
C02: Mid-year population estimates <i>Annual</i>	339,960 Mid-2017	5,424,800 Mid-2017			NLs population has been growing since 2008 (+2%, +6,900 people), however this is at a lower growth rate than the national average. It is estimated NLs population growth will continue to be favourable for the next 10 years.
C03: Total net migration - rate per 1,000 <i>Annual</i>	2.16 2017	4.4 2017			Inward migration in NL has been positive in recent years, meaning more people have moved in than out. Inward migration is a general sign of a positive economic picture. It is anticipated that the level of investment underway across NL will result in inward migration continuing.
C04: Estimated housing by tenure			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.
	57% 12% 1% 6% 24% 2017	58% 15% 4% 11% 12% 2017			

2. Improving Outcomes

- * **Council tax** - % of income due from council tax collected in the year
- * **Non domestic rates** - % collected in the year
- * **Rent** - £ collected as a % of total rent due in reporting year
- * **Rent - arrears** as at 31st March each year as a % of total rent due for the reporting year

* **Rent lost** - % of rent due in the year that was lost due to properties being empty

3. Day to Day Operations

- * **Assessment score** - procurement and commercial improvement programme (PCIP)
- * **Council tax** - cost of collecting council tax per dwelling
- * **Payment of council invoices** - % of invoices that were paid within 30 calendar days of receipt
- * **Accounts** - cost of closure of accounts as a % of gross expenditure; % variation between the forecast outturn and actual outturn
- * **Procurement spend** - % through collaborative contracts with other publicly funded bodies; % with contracted suppliers
- * **Statutory financial reports** - % completed by deadline date
- * **Treasury** - % of prudential indicators complied with

2. Improving Outcomes

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Pi119 Council tax - % of income due from council tax collected in the year	94.1% 2018/19	↓	94% + / - 1.5	94.5% + / - 1.5	95% + / - 1.5
	94.2% 2017/18 <i>ranked 30 out of 32</i> <u>Family group average:</u> 95.6% <u>National average:</u> 96.0%	↑			
Pi120 Non domestic rates - % collected in the year	96.3% 2018/19	↑	95.8% + / - 1.5	95.8% + / - 1.5	95.8% + / - 1.5
Pi121 Rent - £ collected as a % of total rent due in reporting year	97.5% 2018/19	↓	99% + 1 / - 2.5	99% + 1 / - 2.5	99% + 1 / - 2.5
Pi122 Rent - arrears as at 31 st March each year as a % of total rent due for the reporting year	8.6% 2018/19	↑	8% + / - 1	9% + / - 1	10% + / - 1
	6.9% 2017/18 <i>ranked 13 out of 32</i> <u>Family group average:</u> 6.6% <u>National average:</u> 6.8%	↑			
Pi123 Rent lost - % of rent due in the year that was lost due to properties being empty	0.65% 2018/19	↓	0.75% + / - 0.08	0.73% + / - 0.08	0.71% + / - 0.08
	0.70% 2017/18 <i>ranked 7 out of 32</i> <u>Family group average:</u> 0.97% <u>National average:</u> 0.89%	↑			

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.

3. Day to Day Operations

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Assessment score - procurement and commercial improvement programme (PCIP)	70% 2018/19	↑	68% + / - 5	n/a	78% + / - 5
Council tax - cost of collecting council tax per dwelling	£6.37 2018/19	↓	£10.80 + / - £2	£10.50 + / - £2	£10.50 + / - £2
	£7.66 2017/18 <i>ranked 17 out of 32</i> <u>Family group average:</u> £7.25 <u>National average:</u> £7.35	↓			
Payment of council invoices - % of invoices that were paid within 30 calendar days of receipt	89.9% 2018/19	↓	95% + / - 1	95% + / - 1	96% + / - 1
	90.7% 2017/18 <i>ranked 23 out of 32</i> <u>Family group average:</u> 94.2% <u>National average:</u> 93.2%	↓			
Accounts - cost of closure of accounts as a % of gross expenditure	0.021% 2018/19	↑	0.025% + / - 0.005	0.025% + / - 0.005	0.025% + / - 0.005
Accounts - % variation between the forecast outturn and actual outturn	0.84% 2018/19	↑	0% + / - 1	0% + / - 1	0% + / - 1
Procurement spend - % through collaborative contracts with other publicly funded bodies	29.3% 2018/19	↑	21% + / - 2.5	22% + / - 2.5	23% + / - 2.5
Procurement spend - % with contracted suppliers	89.8% 2018/19	↓	93% + / - 5	93% + / - 5	93% + / - 5
Statutory financial reports - % completed by deadline date	100% 2018/19	↔	100% - 5	100% - 5	100% - 5
Treasury - % of prudential indicators complied with	100% 2018/19	↔	100% - 5	100% - 5	100% - 5
Legal services - number of legal service delivery hours as % of total staff hours	84.3% 2018/19	↓	81% + / - 5%	81% + / - 5%	81% + / - 5%
Costs - average cost £ per hour of providing legal service	£47.26 2018/19	↑	£42.19 + / - 10%	£43.46 + / - 10%	£44.76 + / - 10%

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

Strategic Policy Framework

- * Asset Management Strategy
- * Procurement Strategy
- * Digital and IT Strategy
- * Environment Strategy
- * Communication Strategy

Programme of Work

- * **P002** Asset review and rationalisation
- * **P025** Parks master planning
- * **P026** Co-ordination of environmental assets
- * **P027** Rationalisation of operational base
- * **P028** Shared services
- * **P029** Energy and carbon management
- * **P046** Integrated community hubs / campuses
- * **P047** Schools new build programme
- * **P071** Digital wireless services

Priorities:

1. Improve economic opportunities and outcomes.
2. Support all children and young people to reach their full potential.
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 22 Facilitate a North Lanarkshire wide approach to asset rationalisation, including with communities and partners

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 <i>Every 2 years</i>	+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 <i>Annual</i>	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.
C07: Rating of neighbourhood as a place to live by urban / rural classification Accessible small town (very good) Accessible small town (good) Accessible small town (very good/ good) <i>Annual</i>	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 (SIMD) - 20% most deprived Got much better Got a little better Stayed the same Got a little worse Got much worse Don't know <i>Annual</i>	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.

2. Improving Outcomes

- * **Assets** - % of internal floor area of operational buildings that are in a satisfactory condition; % operational buildings that are suitable for their current use

- * **Community asset transfers (CATs)** - number of council owned assets transferred as a result of CAT requests
- * **Occupancy level, primary schools + secondary schools** - % with occupancy

level above 75%

- * **Carbon footprint for the council** - tCo2e of carbon emissions; carbon emissions per FTE employee

3. Day to Day Operations

- * **Corporate property repairs** - % emergency completed within timescale; % routine completed within timescale; emergency

cy jobs as a percentage of day to day routine jobs

- * **Public accessibility to council buildings** - % council buildings, public areas, suitable for, accessible to disabled people

2. Improving Outcomes

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Pi124 Assets - % of internal floor area of operational buildings that are in a satisfactory condition	86.6% 2017/18 <i>ranked 18 out of 32</i> <u>Family group average:</u> 86.6% <u>National average:</u> 86.3%	↑	85% + / - 5	86% + / - 5	87% + / - 5
Pi125 Assets - % operational buildings that are suitable for their current use	81.9% 2017/18 <i>ranked 22 out of 32</i> <u>Family group average:</u> 80.4% <u>National average:</u> 81.0% data available in September each year	↓	82% + / - 5	83% + / - 5	84% + / - 5
Pi126 Community asset transfers (CATs) - number of council owned assets transferred as a result of CAT requests			3	3	3
Pi127 Occupancy level, primary schools - % with occupancy level above 75%	55% 2018/19	↓	59% + / - 2	59% + / - 2	60.5% + / - 2
Pi128 Occupancy level, secondary school - % with occupancy level above 75%	52.2% 2018/19	↓	63% + / - 2	63% + / - 2	63% + / - 2
Pi129 Carbon footprint for the council - tCo2e of carbon emissions	121,723 tCo2e 2017/18 data available in November each year	↑	101,947 + / - 10%	96,806 + / - 10%	91,665 + / - 10%
Pi130 Carbon footprint for the council - carbon emissions per FTE employee	9.5 2017/18 data available in November each year	↑	7.9 + / - 10%	7.6 + / - 10%	7.2 + / - 10%

3. Day to Day Operations

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Public accessibility to council buildings - % council buildings, public areas, suitable for, accessible to disabled people	85.2% 2017/18 data available in September each year	↑	85% + / - 5	86% + / - 5	87% + / - 5
Corporate property repairs - % emergency completed within timescale	98.2% 2017/18	↑	97% + / - 1.5	97% + / - 1.5	97% + / - 1.5
Corporate property repairs - % routine completed within timescale	98.0% 2017/18	↓	97% + / - 1.5	97% + / - 1.5	97% + / - 1.5
Corporate property repairs - emergency jobs as a percentage of day to day routine jobs	36.0% 2017/18	↑	34% + / - 2.5	34% + / - 2.5	34% + / - 2.5

Trend

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**Shared
Ambition**

**The Plan for
North Lanarkshire**

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

**Strategic
Policy
Framework**

**Programme
of Work /
Activities**

Strategic Policy Framework

- * Digital and IT Strategy
- * Internal Audit Strategy
- * Safety Policy
- * Workforce for the Future
- * Communication Strategy

Programme of Work

- * **P005** Inclusive growth (tackling poverty)
- * **P018** Economic Regeneration Delivery Plan
- * **P024** Employability services
- * **P058** Disability Confident Leader accreditation
- * **P061** Employee learning and development programmes - LearnNL
- * **P062** Digital workforce and skills
- * **P063** Trade Union consultative framework
- * **P064** Employee engagement and wellbeing
- * **P065** Living Wage consolidation

Priorities:

1. Improve economic opportunities and outcomes.
2. Support all children and young people to reach their full potential.
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 23 Build a workforce for the future capable of delivering upon our priorities and shared ambition

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 <i>Every 2 years</i>	+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+.
C03: Total net migration - rate per 1,000 <i>Annual</i>	2.16 2017	4.4 2017			Inward migration in NL has been positive in recent years, meaning more people have moved in than out. Inward migration is a general sign of a positive economic picture. It is anticipated that the level of investment underway across NL will result in inward migration continuing.
C13: % of pupils entering positive destinations <i>Annual</i>	91.8% 2016/17	93.7% 2016/17	Improved the further education and employment prospects for our young people	Every child leaving a NL school is able to share equally in the improving economic picture and achieve the pathway they wish to.	The proportion of young people leaving school in NL and entering a positive destination has shown a year on year improvement. However, of more note is the 8.2% of young people who do not. This can equate to approx 300 children, most of whom are those hardest to reach and disengaged from school.
C18: % of all people economically active in employment (16-64 years) <i>Annual, updated quarterly</i>	77.8% October 2017/ September 2018	77.6% October 2017/ September 2018	Increased the number of our residents in employment	More people aged 16 to 64 living in NL are economically active and contributing to the local / national economy.	Employment rates in NL remain relatively steady since 2014 and on a par with the national average.
C21: % of the working age population (aged 16-64) that have no formal qualifications <i>Annual, updated quarterly</i>	13.6% 2017	8.7% 2017	Increased the qualification levels of our workforce	An increase in formal qualifications are important for the working age population in order to increase skills and flexibility within the workforce.	While the proportion of NLs working age population with formal qualifications has shown year on year improvement, a significant number of 16 to 64 year olds have no qualifications (29,400 people). This restricts their ability to access current or developing employment opportunities.

2. Improving Outcomes

- * **Sickness absence** - average number of days lost per employee
- * **Equal opportunities** - % of the highest paid 5% of employees who are women
- * **Gender pay gap** - % gap between average hourly rate of pay for male and female employees
- * **Applications for vacancies from protected characteristics applicants** - % applying for posts; % interviewed; % successful
- * **Employee retention** - number of employees retained as a % of total workforce - all employees; ethnic employees; disabled employees
- * **Employee turnover** - % of new starts who leave in the first year
- * **Employee learning and development** - average development hours per participant attending training opportunities
- * **Investors in People employee engagement** - % services who have maintained or improved their standard of award; % response rate to online survey in both annual or pulse review
- * **Employee engagement NL Life** - Reward and Recognition NL - average £ spend per person per month; % uptake of different benefits offered; Workwell NL - % participation in employee well-being activities
- * **RIDDOR** - number of reported injuries, diseases, dangerous occurrences, per 1,000 employees

3. Day to Day Operations

- * **Employee recruitment** - time to hire - Employee Service Centre; time to hire - services; % posts filled first time
- * **Investors In People employee engagement framework** - % of actions delivered from improvement plan
- * **Employee learning and development** - % of attendees at training who said they felt confident to apply what they'd learned; % of learners who stated their personal learning outcomes were met
- * **Employee learning and development** - % completion of compliance or mandatory training (e.g. equality, diversity, General Data Protection Regulation (GDPR), and health and safety); % of required workforce who have completed or are working towards further education / professional qualifications required for their role; % of managers who have participated in a learning and development module / training programme; % of Graduate Apprentices with career progression within 2 years of completion

2. Improving Outcomes

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Pi132 Sickness absence, all employees (including teachers) - average number of days lost per employee	10.39 2018/19	↓	9.67 + / - 0.5		
Pi133 Sickness absence, teachers - average number of days lost per employee	8.01 2018/19 6.78 <i>ranked 23 out of 32</i> 2017/18 <u>Family group average:</u> 5.70 <u>National average:</u> 5.93	↑ ↓	6.52 + / - 0.22		
Pi134 Sickness absence, all employees (excluding teachers) - average number of days lost per employee	11.20 2018/19 11.86 2017/18 <i>ranked 22 out of 32</i> <u>Family group average:</u> 11.46 <u>National average:</u> 11.41	↓ ↑	10.96 + / - 0.34		
Pi135 Equal opportunities - % of the highest paid 5% of employees who are women	61.0% 2018/19 60.3% 2017/18 <i>ranked 5 out of 32</i> <u>Family group average:</u> 55.9% <u>National average:</u> 54.6%	↑ ↑	This measure is used for benchmarking purposes		
Pi136 Gender pay gap - % gap between average hourly rate of pay for male and female employees	4.7% 2018/19 8.0% 2017/18 <i>ranked 17 out of 32</i> <u>Family group average:</u> 1.8% <u>National average:</u> 3.9%	↑ ↓	This measure is used for benchmarking purposes		
Pi137 Applications for vacancies from protected characteristics applicants - % applying for posts - % interviewed - % successful	new for 2019/20				
Pi138 Employee retention - number of employees retained as a % of total workforce all employees ethnic employees disabled employees	new for 2019/20				

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Pi139 Employee turnover - % of new starts who leave in the first year	new for 2019/20				
Pi140 Employee learning and development - average development hours per participant attending training opportunities all employees by ethnic minority by gender disabled employees	new for 2019/20				
Pi141 Investors in People employee engagement - % services who have maintained or improved their standard of award - % response rate to online survey in both annual or pulse review	new for 2019/20				
Pi142 Employee engagement NL Life Reward and Recognition NL - average £ spend per person per month % uptake of different benefits offered Workwell NL - % participation in employee well-being activities	new for 2019/20				
Pi143 RIDDOR - number of reported injuries, diseases, dangerous occurrences, per 1,000 employees	5.0 2018/19	↑	4 + / - 1		

3. Day to Day Operations

What is being measured?	Baseline	Trend	2019/20 Target / threshold	2020/21 Target / threshold	2021/22 Target / threshold
Employee recruitment - time to hire - Employee Service Centre - time to hire - services - % posts filled first time	new for 2019/20				
Investors In People employee engagement framework - % of actions taken forward / delivered in the service from improvement plan	new for 2019/20				
Employee learning and development - % of attendees at training who said they felt confident to apply what they'd learned - % of learners who stated their personal learning outcomes were met	new for 2019/20				
Employee learning and development - % completion of compliance or mandatory training (e.g. equality, diversity, General Data Protection Regulation (GDPR), health and safety) - % of required workforce who have completed or are working towards further education / professional qualifications required for their role - % of managers who have participated in a learning and development module / training programme - % of Graduate Apprentices with career progression within 2 years of completion	new for 2019/20				