

SUBJECT: Performance Report 2020/21 – Corporate Plan Goals

MEETING: Economy and Development Select Committee

DATE: 15th July 2021

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

- 1.1 To present 2020/21 performance information under the remit of Economy and Development Select Committee (Corporate Plan Goal B); this includes:
- Progress made in 2020/21 to deliver the commitments set out in the Corporate Plan 2017 – 2022 (appendix 2)

2. RECOMMENDATIONS

- 2.1 Members are invited to scrutinise how well the authority performed in 2020/21 against the goals set in the Corporate Plan.

3. KEY ISSUES

- 3.1 The Corporate Plan sets an ambitious five-year programme aligned to a clear purpose of building sustainable and resilient communities, and identifies five priority goals, which also serve as the council's well-being objectives. Each of the goals includes a number of commitments to action, 22 in total, which the organisation is committed to delivering between now and 2022.
- 3.2 Due to the impact of the pandemic, some of the aims within the plan have been paused or progressed at a slower pace than intended. This has enabled us to divert staff and resources into core services to focus on meeting the needs of the most vulnerable. To ensure accountability through this period, Cabinet developed a Coronavirus Strategy, also known as the *Plan on a Page*. This was approved in May 2020, and subsequently updated in July, December and more recently, in June, in response to the changing nature of the response. It contains a purpose, strategic aims and associated actions, and has been monitored by Cabinet throughout the pandemic.
- 3.3 The council has an established performance framework, which is the way in which we translate our vision of '*building sustainable and resilient communities*' into action, and ensures that everyone is pulling in the same direction to deliver real and tangible outcomes; this is shown at appendix 1. Further information on the council's performance framework is available on the intranet Hub.
- 3.4 Appendix 2 provides an update of progress in 2020/21 for the goal in the Corporate Plan that falls under the remit of the committee, Goal B: Thriving and Well-Connected County. An evaluation of activity and progress made is provided, with a progress rating included for each commitment. The parameters for the ratings are below:

Progressing well: most actions are underway and making good progress; improvements are becoming evident; most activity has been on schedule

Taking steps: actions have been started and are making progress, whilst some are not progressing or are yet to begin; some improvement is evident; activity has been on schedule but some are behind schedule

Attention needed: most actions are not making progress; few improvements are evident; most activity has been behind schedule.

No activity: no actions, improvement or activities are evident

The progress on the goal has also been given an indicative overall score based on the council's self-evaluation framework, level 1 – unsatisfactory to level 6 – excellent. These ratings reflect progress against the long term strategic commitments in the Corporate Plan. However, they do not illustrate the significant activities undertaken during 2020/21 to support the pandemic response. The update also includes the performance measures that are being used to track progress, and the contribution of each goal to the national well-being goals and ways of working set out within the Well-being of Future Generations Act.

- 3.5 The performance indicators provide quantitative information to support the analysis of performance and consist of both local and national measures. The council usually undergoes a benchmarking exercise of the national indicators to provide an indication of performance against other local authorities in Wales, however due to the impact of the pandemic, this information is limited for 2020/21 so does not provide adequate detail to support the analysis of performance. Data has been gathered internally, where available, and is presented with additional information where figures do not align with previous performance to provide a wider context and explanation.
- 3.6 The Corporate Plan is an ambitious five year programme; some commitments focus on the longer-term future of the county and aim to address complex challenges, in line with the Future Generations Act. This will need to be considered when assessing progress made as the impact of some activity may not be clearly demonstrable over short timescales, and some activity will be in the early stages or not yet started.
- 3.7 The purpose of bringing the information together is to allow Select Committee to understand performance in the context of the commitments made in the Corporate Plan. Committee members are encouraged to utilise their time appropriately and consider the scrutiny already undertaken in service areas, and as prescribed on the committee's work programme. The report may identify further areas of scrutiny that committee may want to consider for inclusion on the forward work programme. As some of the activity detailed cross cuts select committee remits, it is suggested that members particularly focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole.
- 3.8 The council's annual performance report will be presented to Council on 23 September 2021 and published by 31st October 2021, in line with the requirements of the Local Government (Wales) Measure. As well as being presented to select committee, the goal detailed here will be included in this report, and will provide a detailed evaluation of performance in 2020/21 against the Corporate Plan and wider arrangements.

4. REASONS:

- 4.1 To ensure that members have an understanding of council performance in 2020/21 and can scrutinise how well the authority has performed.

5. AUTHOR:

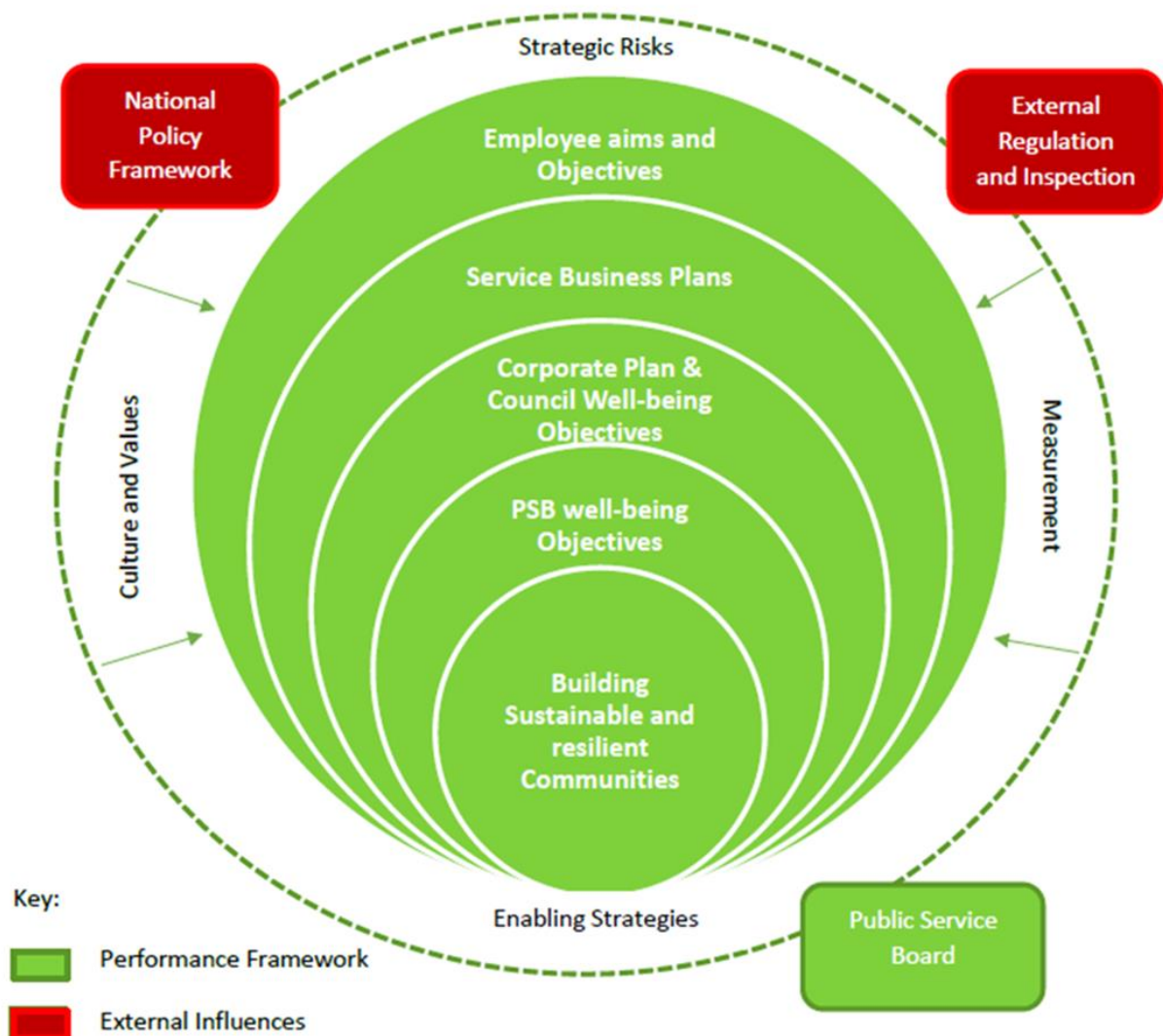
Emma Davies

E-mail: emmadavies@monmouthshire.gov.uk

Telephone: 07989 692782

Appendix 1 – Monmouthshire County Council Performance Management Framework

Our performance management framework ensures everyone is pulling in the same direction to deliver real and tangible outcomes. Building sustainable and resilient communities is the unifying purpose of the diverse range of services for which we are responsible. We are a partner in the Public Service Board, which is responsible for setting well-being objectives for the county. The council’s own well-being objectives are set by Council based on the same well-being assessment as the PSB objectives, and forms the backbone of our five organisational goals in the Corporate Plan. Each of our teams has a business plan that aligns to these objectives and we have a range of performance measures that are used to track progress. Our risk management policy enables us to manage strategic risks to delivery of our goals, and the employee aims and objectives show the contribution that individuals make to these objectives and to delivering our vision in accordance with our values.



Appendix 2 – Progress made in 2020/21 against the commitments set out in the Corporate Plan 2017 – 2022

Goal B: Thriving and well-connected county

Monmouthshire County Council Goal: B. Thriving and well-connected county	
Why we are focusing on this	Summary – Progress 2020/21
<p>Monmouthshire is the most competitive economy in Wales after the capital city of Cardiff, is best placed for growth per head of population and has the highest rate of business births. Whilst productivity is comparatively high, more needs to be done to increase Gross Value Added in existing and new industries. As the closest point for business relocation, post cessation of the Severn Bridge Tolls – this means seizing the opportunity to boost Research & Development capacity. We will develop a clear strategy that articulates our distinct strengths and goals for enhancing competitiveness, innovation and productivity.</p> <p>We want Monmouthshire to be a place to be – not just a place to be from - and so we will review our Local Development Plan to ensure it is meeting our needs. The delivery of quality, sustainable and affordable housing will help enable the retention of young people, helping combat ‘brain drain’ and managing the social and economic challenges associated with a rapidly ageing population.</p> <p>We will tackle the barriers to productivity, and focus sustainable infrastructure and connectivity. Externally, developing such foundations will enable businesses and community enterprises to deliver employment, growth and prosperity. This will enable businesses to look beyond our shores for customers. Internally, we will unlock the value of our own procurement spend; developing</p>	<p>Progress evaluation: 3: Adequate</p> <p>Support has been provided to businesses throughout the year to help them through the challenges and uncertainty of the pandemic, issuing over 6,500 payments of grants amounting to almost £40 million. There has been an ongoing communications campaign, regular meetings of the Monmouthshire Business Resilience Forum, and livestreamed events to share support and guidance to local businesses.</p> <p>The council has continued to work with Welsh Government to support access to Superfast Cymru, and promotion of the Access Broadband Cymru scheme for areas outside the Superfast Cymru roll out continues. In addition, Broadway Partners have connected a further 500 white premises with full fibre as of February 2021.</p> <p>Work on the RLDP has continued, but has faced delays as a result of the pandemic. A review of the evidence base and strategy to determine the consequences of the pandemic has identified a number of key messages that require ongoing consideration. A revised RLDP timetable has subsequently been agreed.</p> <p>The pandemic has had a considerable impact on tourism as lock down protocols have been introduced and reduced based on infection rates. As restrictions have begun to ease, communication has continued in order to promote Monmouthshire as a key tourist destination, including Visit Monmouthshire, and has incorporated the Welsh Government-aligned Visit Safely messaging.</p>


data-driven, enterprise and commercial mindsets and more innovative approaches to local market creation.

Following a review of the Strategic Procurement Service, a proposal to collaborate with Cardiff Council in the discharge and provision of the procurement services has been agreed.

Detailed Progress Update

Commitment to Action	Progress rating	What we said we would do	Progress in 2020/21
<p>THE COUNCIL DEVELOPS AND DELIVERS A NEW ECONOMY AND ENTERPRISE STRATEGY</p> 	<p>Taking steps</p>	<p>Work with business to create and deliver a new strategy focused on increasing competitiveness productivity and innovation</p>	<p>In November 2019, The Vision Monmouthshire 2040: Economic Growth and Ambition Statement was approved by Cabinet which set the economic ambition for the County, this was closely followed by the approval of the Inward Investment Prospectus 'Growing Your Business in Monmouthshire' in March 2020. The purpose of the documents is to work alongside the Replacement Local Development Plan (RLDP) in identifying, encouraging, and promoting the development of suitable employment sites and premises, setting the scene for Monmouthshire's growing 'inclusive economy' and an environment that nurtures new start-ups, attracts investment and enables local businesses to expand.</p>
		<p>Develop incentives and support to encourage indigenous business growth and inward investment</p>	<p>Coronavirus has had a significant impact on businesses and their investment plans. However, as Monmouthshire emerges from restrictions showing signs of economic recovery, the team will be consulting with business during Summer/Autumn 2021 in the revision of the Economic Growth and Ambition Statement, reasserting the ambition to create an environment that enables increasing competitiveness, productivity and innovation. The consultation will also serve to inform the successor Economy, Employment and Skills Strategy.</p>
		<p>Develop more employment opportunities, such as apprenticeships and the youth enterprise scheme, increasing the retention of a</p>	<p>In early 2020, the council implemented an 'Apprentice in Care Scheme', funded through the Foundational Economy Challenge Fund, which successfully introduced six apprentices within Health and Social Care. Although the programme met with challenges due to the impact of Covid-19, each of the</p>

		<p>younger economically active demographic</p>	<p>apprentices worked throughout, providing valuable contributions to the Health and Social Care Team, and have successfully progressed with careers or further studies within the health and social care sector. The Greater Gwent Partnership are looking at the council's model, with the potential for further rollout in other areas.</p> <p>Since the implementation of the Apprenticeship, Graduate and Internship Strategy, the council has successfully recruited 20 apprentices, seven of which have completed their studies and moved into new posts. In addition to this, there are roughly 168 existing staff members who have signed up to undertake apprenticeships.</p> <p>The council has recently secured Grant funding to act as a gateway to deliver the Department for Work and Pensions 'Kickstart' Scheme, which will provide 89 six-month work placements. The scheme is open to individuals aged 16 – 24 who are currently in receipt of Universal Credit, and provides opportunities to try new tasks and build new skills in a real work environment that will make a difference to the prospect of these young people finding work in the future.</p>
		<p>Ensure planning policies and land allocations for employment uses enable appropriate growth sectors.</p>	<p>The take up rate of land allocation for employment use equated to 0.38ha during 2020/21. This is below the take-up rate for the previous year, although it has fluctuated since the plan adoption. There is currently 40.16ha of employment land available across the county, which demonstrates that sufficient land has been maintained to meet the identified take-up rate of 1.9ha per annum. This is important in ensuring the planning policy framework supports and enables sustainable economic growth in the County.</p>
		<p>Raise the profile of Monmouthshire, support and grow the foundational economy including developing proposals for shorter supply chains to</p>	<p>A Food Development Action Plan has been developed, which looks at options for developing the supply chain for smaller local food growers. Monmouthshire has become a member of the Sustainable Food Places Network, and has received funding to develop a Coordinator role. A Food Resilience Data Development Programme has been established to create a picture of the county's farming landscape, including information such as the number of farms,</p>

		benefit consumers and growers. <i>(New)</i>	existing crops and potential crop opportunities, which will be used to inform the council's future procurement from the local supply chain.
		Develop support for rural businesses including improvements in rural broadband: acting as a testbed for rural applications of 5G and facilitating agricultural technology <i>(New)</i>	<p>Monmouthshire was one of three locations benefitting from the £2m Department of Media, Culture and Sport fund programme to trial the use of 5G technology, acting as a testbed to bring world-class digital infrastructure to Monmouthshire. The project provided Llanddewi Rhydderch with gigabit speeds.</p> <p>In February 2020, CoCoRE was approved. This is a 5G testbed in South East Wales, to connect rural communities across Monmouthshire and semi-urban communities in Blaenau Gwent. As a partner, the council will be involved in developing test cases for the use of 5G in tourism and in the diverse Rural Economy, such as farm security and safety, and farmer mental wellbeing.</p>
<p>THE COUNCIL MAXIMISES ECONOMIC POTENTIAL THROUGH DELIVERING THE CARDIFF CAPITAL REGION CITY DEAL</p> 	Taking steps	Lead 'Innovation theme' and play a key governance role in the Cardiff Capital Region <i>(Completed)</i>	The first UK Government Gateway Review of the Cardiff Capital Region (CCR) City Deal has now reached a successful conclusion which has unlocked the next five-year tranche of UK government investment funding.
		Work as part of the Cardiff Capital Region to attract high skill, high wage jobs to ensure that people have the opportunity to raise their household income <i>(New)</i>	The Cardiff Capital Region is now starting to transition from a pure 'City Deal' programme offer to a more strategic regional approach, journeying towards the transition to a Corporate Joint Committee structure. Going forward the focus will be on delivering the 'Five for Five' strategic imperatives - Building Back Better, Becoming a City Region, Levelling-Up, Scaling-Up and Developing Economic Clusters – all of which present an opportunity to build and support inclusive growth across the region.
		Develop and deliver projects of regional significance including capitalizing on new Compound Semi-conductor Foundry	

THE COUNCIL DELIVERS
BETTER INFRASTRUCTURE
CONNECTIVITY &
OPPORTUNITY



<p>Taking steps</p>	<p>Develop and deliver solutions to improve rural broadband</p>	<p>Due to the pandemic, digital infrastructure works have been slower to move forward in the county, and the digital deprivation rate still stands at 12.5%. 8,000 premises in the county have poor broadband; of these, 5,600 are under review with the possibility of Altnets supplying services, and 2400 premises are still considered with 'no potential suppliers available'.</p> <p>The council has continued to work with Welsh Government to support access to Superfast Cymru, and is one of the rural local authorities represented on the newly formed Wales Digital Infrastructure Group. Welsh Government have targeted 2163 premises under Superfast Cymru 2 for Monmouthshire, all to receive fibre to the premises.</p> <p>A number of schemes have been established for those outside of the Superfast Cymru roll out area, including the Access Broadband Cymru scheme and the BDUK operated gigabit voucher scheme. Broadway Partners have connected 500 premises with full fibre, and the programme is due to complete in June 2022 with all 6,000 white premises having access. A grant has also been awarded to upgrade this network to 'Carrier Grade', which will allow Mobile Network Operators to connect to it, and a second grant was awarded enabling Llanthony Valley to receive high quality broadband services.</p>
	<p>Develop a range of options to improve rural transport and better public transport linked to opportunities throughout the Cardiff Capital Region, including improvements at Severn Tunnel Junction</p>	<p>A digital transport platform has been developed with funding from the UK Government GovTech Catalyst programme; the Thrive transport module has been developed by Box Clever Digital. The platform includes a journey planner, provides access to demand responsive transport and community car schemes, and a secure lift-share scheme called Tag-Along. The difficulties of identifying exact locations in rural areas has been overcome by incorporating the What3Words tool, which pinpoints precise locations.</p> <p>As a result of social distancing and stay at home guidance, real-world testing has been delayed, which has given the developers more time to refine the solution,</p>

			<p>with beta testing planned for the second half of 2021, subject to Covid restrictions.</p> <p>At Severn Tunnel Junction, a park & ride extension, and improvements to walk access are currently out to tender, and a first design has been developed for an extension to the footbridge, which is being reviewed by Network Rail. Both projects are being funded by the CCR Metro Plus programme. In Abergavenny, the council have appointed consultants to review options for improving bus-rail integration, park & ride, active travel access and improvements to passenger facilities, also via funding from the CCR Metro Plus programme. Finally, funding has been sourced to improve bus infrastructure in the county, and officers are in the process of developing detailed plans.</p>
		Make use of new technology to improve how we maintain highways services	<p>A survey of the county's road network was completed in July 2020, with roads classified by their need for repairs. A three-year programme is being drafted to inform budget setting and programming during 2022/23. The council has invested £375,000 to improve proactive gully emptying in the county, and the MyMon app is being trialled as a means of communicating with customers.</p>
		Complete the second phase of the Chepstow Transport study in conjunction with the appointed contractors and neighbouring local authorities; and take action based on the findings (<i>New</i>)	<p>The next stage of the Chepstow Study is due to be published imminently. The council has commissioned Capita to produce an updated Local Transport Plan to sit alongside the Replacement Local Development Plan.</p>
		Identify ways to reduce the difference in pay between men and women in the county	<p>The latest information from 2020 on the average (median) weekly earnings for employees working in Monmouthshire shows there was an £11.00 difference in pay between men and women. This shows a slightly higher difference in pay than last year, but is considerably lower than previous years. The longer term trend will need to be monitored and considered to determine if the difference in pay between men and women is being reduced.</p>
THE COUNCIL PROVIDES MORE OPPORTUNITIES	Taking steps	Review the current Local Development Plan to ensure an appropriate supply of	<p>Progress on the Replacement Local Development Plan was paused in March 2020 due to the Covid-19 pandemic, as the Preferred Strategy public engagement events had to be postponed. These unavoidable delays have</p>

FOR LOCAL LIVING,
WORKING & LEISURE



land for homes and businesses

Participate in and shape opportunities for regional strategic land-use development plans

Increase the volume, quality, variety and affordability of housing

Provide flexible support for tourism development in the county


necessitated a further revision to the RLDP Delivery Agreement timetable and community involvement scheme, which was approved by Welsh Government in October 2020, and work on the RLDP is progressing in accordance with the revised timetable. The current LDP runs until 31st December 2021, but the risks associated with expiry date legislation for the Adopted LDP have dissipated following confirmation from the Minister in September. This means that our current LDP remains an extant development plan for decision-making purposes until the RLDP is adopted.

Natural Resources Wales have announced issues of water quality in Riverine Special Areas of Conservation, including the River Wye and River Usk, which could have potential implications for the progression and implementation of the RLDP. The council is working alongside other key organisations to seek viable and timely solutions in the affected settlements.

In 2020/21, 419 new dwellings were completed, 71 of which were affordable homes. This is an increase from 356 completions (78 affordable homes) in 2019/20, but is still below the LDP target of 488 per year.

Destination marketing activity has continued throughout the pandemic via Visit Monmouthshire, and collaborative campaigns with Visit Southern Wales and Over the Bridge to Wales recommenced in July, incorporating the Welsh Government's 'Visit Safely' messaging. A Monmouthshire Foodscapes campaign, aimed at food and drink journalists and influencers, and key Monmouthshire food and drink producers, was delivered in March to raise the profile of Monmouthshire as the food capital of Wales. More recently, marketing communications focused on promoting safe experiences with the 'We're Good to Go' industry kite mark.

The STEAM (Scarborough Tourism Economic Activity Monitor) figures for Monmouthshire show that the economic impact of tourism reduced by 67.7% on 2019 figures, to £81.16 million, as a result of the pandemic. The planned

			<p>review of the Destination Management Plan was postponed until 2021 as staff were seconded to the Business Support Grants team during the pandemic.</p> <p>Temporary measures to support our town centres and allow them to function effectively and safely in light of the Coronavirus pandemic have been implemented across the county, and refined through engagement with councillors, businesses, residents, and other stakeholders. Discussions about the broader regeneration vision for Monmouth and Chepstow are ongoing, including the extent to which those temporary Covid-driven changes should be retained in the long term. In Caldicot, following the completion of the new public space at The Cross, engagement with the community around regeneration has focused on the development of plans for the pedestrianised town centre in Newport Road, as well as for Church Road where implementation is now underway. In Usk, engagement has continued in the context of the draft Usk town improvement masterplan, which proposes a strategic framework for change in the town over the next five years and beyond, and is itself based on extensive engagement with key stakeholders and the wider community.</p>
<p>THE COUNCIL UNLOCKS ECONOMIC VALUE OF ITS SPENDING POWER</p> 	<p>Progressing well</p>	<p>Review our procurement spend, improve analysis of expenditure and build local supply chains where possible</p>	<p>An updated Procurement strategy was approved in July 2018 and, in order to deliver the aspirations set out within the strategy, an external review of the Strategic Procurement Service has been undertaken. The review confirmed the council's own recognition that it had limited capacity to influence behaviours relating to its £100m third party annual spend. A proposal to collaborate with Cardiff Council, for mutual benefit, in the discharge and provision of the council's Strategic Procurement services was agreed in April 2021.</p> <p>A successful Circular Economy bid for £626,000 was announced in January 2021. From this, a new re-use shop at Five Lanes, and four Benthg Libraries of Things in Abergavenny, Caldicot, Chepstow and Monmouth, are about to open, with associated Repair Cafes and other repair and reuse projects.</p>
		<p>Minimise the long-term impact of our activities by using resources where they are needed, reducing waste, recycling materials, increasing local value-</p>	

		creation and focusing on whole life costs	Given the impact of Covid-19, the Strategic Procurement Unit has refocused its purpose to keep the council's pound within the county boundaries and its neighbouring authorities, whilst ensuring compliance with the procurement rules and regulations. Some examples of this work in practice includes a four year bus maintenance and servicing contract that has been awarded to Bulwark Bus and Coach Engineering Ltd based in Chepstow to the value of £1,500,000; and the appointment of Estuary Oils, based in Caldicot, to supply all of the council's bulk fuels with an estimated value of £1,400,000.
		Ensure we play an active part in national-led commissioning consortia	

Well-being of Future Generations Act impact

Contribution of Council goal to Future Generations Act Well-being Goals

Prosperous Wales	Resilient Wales	Healthier Wales	More equal Wales	Wales of cohesive communities	Vibrant culture and thriving Welsh Language	Globally responsible Wales
✓	✓	✓	✓	✓		✓

This goal is aimed at the **long-term** viability of Monmouthshire as a thriving place to live, work and visit. The City Deal is one example where we work **collaboratively** with neighbouring authorities to maximise opportunity. Keeping Monmouthshire thriving and well-connected promotes **integration** and impacts on the social, economic, environmental and cultural well-being of the county. This requires collaboration with local businesses and other organisations, and **involvement** from the local community to maximise opportunities. Considering the global wellbeing of Wales is also important and this goal focuses on ensuring decisions are made with future generations in mind and takes a **preventative** approach to enable the retention of young people.

Measures of progress

Measure	Previous	Current	Target	Comment
Gross Value Added (£ per head) ⁱ	£20,985	£22,307	Increase	Gross value added estimates the total output of an economy. Current data is from 2018
Difference in average pay between men and women ⁱⁱ :	£1.60	£11.00	Reduce pay difference	The 2020 average (median) weekly earnings for employees working in Monmouthshire. Difference
Men	£563.60	£579.70		

Women	£562.00	£568.70		for last two years is significantly lower than recent years' trends.
Average weekly earnings of people who work in Monmouthshire ⁱⁱⁱ	£570.00	£574.90	Increase	Data is recorded on a calendar year basis; current is 2020 data.
Number of active business enterprises in the county ^{iv}	4165	4240	Increase	Data is recorded on a calendar year basis; current is 2019 data
Number of businesses assisted by Monmouthshire Business and Enterprise Team and referrals to partners	75	6,478*	75	*Not comparable with previous data. Figure relates to total number of support payments made to businesses, incl. support during Covid-19.
Total income generated from tourism ^v	£244.99 million	£81.16 million	10% increase by 2020	Data is recorded on a calendar year basis; current is 2020 data.
Number of market and affordable housing units built	356 (of which 82 affordable)	419 (of which 71 affordable)	488	
Number of premises with access to high speed broadband through the Superfast Cymru 2 scheme	New Measure	549	2113 (over 3 years)	Targeted intervention decreased from 2163 this year
Number of white premises gaining access to high speed broadband	480	970	0 white premises	

ⁱ Stats Wales, Gross Value Added <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/Regional-Accounts/Gross-Value-Added-GDP>

ⁱⁱ Stats Wales, Average (median) gross weekly earnings <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/People-and-Work/Earnings>

ⁱⁱⁱ Stats Wales, Average (median) gross weekly earnings <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/People-and-Work/Earnings>

^{iv} Stats Wales, Active Business Enterprises <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/Businesses/Business-Demography>

^v The total economic impact of tourism, STEAM data. The economic impact of Tourism is indexed each year.