SUBJECT: Performance Report 2020/21 – Corporate Plan Goals

MEETING: Adults Select Committee

DATE: 27th July 2021

DIVISIONS/WARDS AFFECTED: AII

1. PURPOSE

1.1 To present 2020/21 performance information under the remit of Adults Select Committee (Corporate Plan Goal D); 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 and subsequently updated in July and December 2020 and more recently, in June 2021, 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 D: Lifelong Well-being. 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 against the Corporate Plan goals. 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 October 2021, in line with the requirements of the Local Government (Wales) Measure. As well as being presented to select committees, the goals 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:

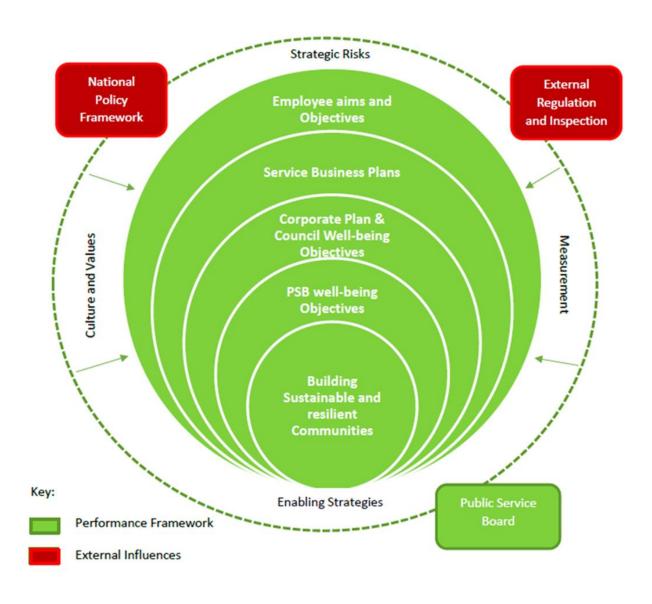
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Appendix 1 - Monmouthshire County Council Performance Management Framework

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 the 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.



Monmouthshire County Council Goal: D. Lifelong well-being

Why we are focusing on this

Developing well-being and adopting community focused approaches is about changing practice and lives. We will continue to commit to the personalisation of care and true collaboration with people who have care and support needs and carers. Making deep relationships the norm is challenging — but it is the right thing to do and developing really effective partnerships and supporting individual family and community resilience is key to this.

Creating good social support systems relies on more than just the economic and wealth creation aspects of our work. We will work to create prosperity for all and this means taking into account economic and social wellbeing.

We are committed to social justice; addressing inequalities and improving outcomes for the county's people and communities. We will cultivate social capital and promote access to opportunity and in so doing, will work towards better physical and mental health and social care outcomes. Our approach will take a strengths based approach to encouraging independence, self-care, support, learning, and engagement.

Summary - Progress 2020/21

Progress evaluation: 3: Adequate

Where people have needed to contact social care, multi-disciplinary professionals have been available at the first access point. The front-door of Adult Services received 5,787 contacts from people who were not already in receipt of care and support during 2020-21. Of the contacts received, 3,961 were provided with advice or assistance and survey responses tell us that 83% of adults receiving care and support felt they had the right information or advice when they needed it.

The Care at Home Service has developed a new ethos of being relationship based, which moves away from the focus being on a time and task approach, and wherever possible, the goal is to support people to remain living at home for as long as possible. During 2020-21, 80 people began a service in a residential care home, and 1,324 adults started a domiciliary care service. When considering their support, 91% of survey respondents felt their care and support still met their needs.

The third iteration of the Social Justice Strategy was approved by Cabinet in March 2021 and demonstrates the council's continued commitment to work in partnership at national, regional and local community level. The revised strategy has particular focus on Tackling Poverty and Inequality, Food Development and Homeless Transition.

Volunteers have been at the forefront of the effort to keep our communities safe throughout the pandemic and we have provided direct specialist support to volunteer groups, aimed at linking community members, groups and organisations to maximise collaboration and to pool resources.

Whilst the leisure centres were closed, MonLife continued to deliver a suite of virtual programmes to maintain wellbeing and health at home. Virtual fitness classes and 1:1 sessions have been delivered, along with 'virtual coffee mornings' following some of the more gentle online exercise classes.

Detailed Progress update					
Commitment to action	Progress Rating	What we said we would do	Progress in 2020/21		
THE COUNCIL ENABLES CONNECTED AND CARING COMMUNITIES SUPPORTING PEOPLE TO LIVE INDEPENDENTLY	Taking Maximise the opportunities for people to live the lives they want to live and the positions outcomes they identify		Monmouthshire continues to develop its place-based approach to delivering advice and assistance in people's communities through a range of providers, not just within social care and health, but also across other sectors. It is a way of working that builds a network of community support by bringing a range of agencies together with a shared purpose of supporting people's wellbeing. Care Inspectorate Wales carried out an assurance check in February 2021 to review how well social services continue to help and support adults and children, with a focus on safety and wellbeing. They observed that, 'the local authority is committed to fully embedding a strengths		
			and outcome focused approach. In adult services, there is a focus on transforming practice through a relationships and place-based working approach. Work is underway to maximise the place-based opportunities of working across social services, third sector, and primary and community health services etc., with the aim of achieving a fully integrated approach based on working with communities and for the people in those communities.'		
		Co-produce our approaches to well-being, care and support	Where people need to contact social care, multi-disciplinary professionals are available at the first access point. The front door of Adult Services is a priority and remained fully operational throughout the pandemic – the process for receiving and responding to referrals did not change. 5,787 contacts were received from people who were not already in receipt of care and support during 2020-21. The majority of contacts received were from Health colleagues, where integration continues to be key to our way of working. Of the contacts received, 3,961 were provided with advice or assistance. Survey responses tell us that 83% of adults receiving care and support feel they have had the right information or advice when they needed it.		
			Reablement provides intensive short-term interventions aiming to restore people to independence following a crisis or hospital stay. At the end of the six-week reablement period, the goal is for people to be independent and not necessarily need long-term services in the immediate future. During 2020-21, 291 reablement packages were completed in the year; of those, 171 people (59%) had no ongoing need for support.		

Complete the move from task and time approach in social care to relationshipbased care at home The Care at Home Service has developed a new ethos of being relationship based, which moves away from the focus being on a time and task approach, and places more importance on social and emotional needs. Greater autonomy for care workers, being salaried, and working in small teams in a locality patch is increasing the value and appeal of this work, which has improved the ability to recruit. Wherever possible, the goal is to support people to remain living at home for as long as possible. During 2020-21, 80 people began a service in a residential care home, and 1,324 adults started a domiciliary care service (which may include new additional care hours to existing provision). When considering their support, 91% of survey respondents felt their care and support still met their needs. The domiciliary care sector remains under considerable pressure, and Monmouthshire has specific challenges due to rurality and demographics. The response to recruitment has improved since the pandemic started; with many more people seeking employment, and thanks to the positive portrayal of social care, we are now in a position of being able to recruit again.

Work is ongoing with providers across Monmouthshire to implement the 'Turning the world upside down' approach, which aims to achieve a more sustainable sector where ongoing demand is met, whilst achieving people's personal outcomes. Progress has been paused during the current year, as a consequence of the impact and response to the pandemic, and to also assist in the in-year budget recovery plan. The intention is that this will be picked back up as soon as possible during 2021/22.

Develop opportunities for people to be involved in their local communities reducing isolation and loneliness

Work has continued to build upon the progress of the My Day My Life programme to support people to live a full and meaningful life, and to implement staffing arrangements within the service to support this. People receive support that is strengths-based and supports them to achieve their personal outcomes, and to be active and contributory members of their communities. All MDML buildings were closed in March 2020 due to Covid restrictions, but the programme continued to provide support on an individual basis, and support plans were developed and expanded within the community whilst buildings remained closed.

The My Mates service provides people with learning disabilities across Gwent the opportunity to develop social and personal relationships, enables choice, gives access to information and advice, and provides a space for friends to problem solve with each other, without having to rely on paid support. During the last 16 months, My Mates has actively prevented many crisis

situations, further strengthening the relationships across Gwent authorities. When lockdown Improve began, My Mates social events moved on line, and good progress has been made in keeping opportunities for people connected to help combat isolation. Over 18,000 contacts have been made through people with care and support to actively social media, phone calls and texting, and 695 video calls have allowed members to catch up contribute through with friends, share stories and information, and check in on each other. 200 live online events employment and have been held, including concerts, milestone birthdays, party nights and a New Year's Eve celebration, with over 4800 attendees. Engagement levels with members remains high and volunteering feedback is that people are finding My Mates an invaluable route of friendship and support during these uncertain times. The third iteration of the Social Justice Strategy was approved by Cabinet in March 2021 and has THE COUNCIL Progressing Continue to develop **WORKS** well been developed in consideration of the impact, changes and learning as a result of the programmes to tackle poverty pandemic. The strategy demonstrates the continued commitment to work in partnership at **COLLECTIVELY TO** DELIVER ON SOCIAL addressing national, regional and local community level, and includes action plans on Tackling Poverty and JUSTICE, ENABLING worklessness and in-Inequality, Food Development and Homeless Transition. PROSPERITY AND work poverty REDUCING through schemes The Skills at Work Programme engaged with 68 adults during 2020/21, and achieved 33 job **INEQUALITY** such as the Skills at outcomes, taking the total engagements to 228, with 98 positive job outcomes since its **BETWEEN** Work programme. inception in 2018. An increase in demand for support has resulted in an increase in the volume of those requiring assistance in seeking employment. We have provided support in areas such **COMMUNITIES AND** as transport costs for interviews, PPE and interview clothing, and interview equipment, as well WITHIN **COMMUNITIES** as "in work" clothing to support clients in work, prior to receiving their first wages/salary. The Employment & Skills Team has registered as an accredited centre, giving the Careers For Work+ Project a wider offering of vocational and employability qualifications to clients, thereby recognising the increased need/demand in on line learning, due to covid-19 regulations and lockdown restrictions. Ensure that all The Council has a long-standing commitment to equality and diversity, and published the third Strategic Equality Plan on the 30th April 2020, which sets its strategic equality objectives. These council policies objectives identify the commitment that the Council is making to deliver better outcomes for services are focused on ensuring equity of people with protected characteristics over the next four years. The Council has introduced poverty as an additional characteristic in the equality and future generations impact access

		Promote equality and diversity and ensure opportunities are genuinely available to all Support and enable the development of community-led plans and placed-based working to improve well-being and increase prosperity.	assessments carried out on key policy decisions. This ensures that all decisions considered by Council and Cabinet must show how they are focused on the need to reduce the inequalities of outcomes that result from socio-economic disadvantage. Volunteers have been at the forefront of the effort to keep our communities safe throughout the pandemic and the Our Monmouthshire community networking platform was implemented to provide the digital tools for active citizens to support each other in their communities. We are providing direct specialist support to volunteer groups, advising on the support available to the volunteers and community members, and to date, 738 requests for support have been made Meetings are now taking place across the county, aimed at linking community members, groups and organisations to maximise collaboration and to pool resources. The meetings enable community groups to gain access to resources available through the Public Service Board and other partners, and are an opportunity for community driven action. The council is also working with Bridges Community Centre on the Volunteering for Wellbeing project to recruit and support more volunteers in the county who want to help others. Place based working is being developed across Monmouthshire, to build a network of community support to help people remain connected to things that matter to them, supporting their health and wellbeing. By bringing a range of agencies together with a shared purpose of supporting people's wellbeing, there is the opportunity to share skills, expertise and time, and increase the opportunities for people to access support in the community without needing formal services. Work is underway to maximize the place based opportunities of working across social services, primary and community health services and third sector so that there is a fully integrated approach based on working with communities and for the people in those communities. During COVID, the place based approach has meant council teams have been able
			to link up quickly to connect with communities and volunteers who stepped into supporting a far wider range of people.
THE COUNCIL ENABLES BETTER LOCAL SERVICES THROUGH SUPPORTING	Progressing well	Ensure meaningful community engagement to understand the assets and priorities in each locality	The COVID-19 Volunteer Action Group has been established, with 60 volunteer groups and colleagues across many service areas focussed on resident's needs. Current volunteer numbers are transient but an estimated 700 volunteers support their local groups. The Volunteer Safe Recruitment Team were equipping volunteers for community action, and this has now been passed onto experts in a third sector partnership. The Be.Community programme provides training for volunteer leaders to equip them to coordinate wider community volunteering

VOLUNTEERS AND SOCIAL ACTION		Approve volunteering policy, develop volunteering opportunities and continue to support the Be.Community Leadership Programme increasing the skills and knowledge of	programmes. The programme has been providing safeguarding training to volunteers to ensure they are safe and appropriate during their interactions with the community. Monmouthshire, A County That Serves (ACTS) volunteering programme is helping to highlight and support volunteering opportunities available within the county. A volunteering toolkit and network are in place and Leading Volunteering training is delivered to staff that support volunteers. A Volunteer Kinetic digital management system is in place, containing live volunteer safe recruitment information and activity, which is reported on a quarterly basis. Service area champions have also been introduced to ensure that all current and new volunteers are recruited through the appropriate channels.
		community volunteers Re-launch the Monmouthshire Made Open Platform to promote opportunities to engage with communities and improve well-being	Our Monmouthshire, originally known as the Monmouthshire Made Open platform, provides the digital tools for active citizens to support each other in their communities, creating connections around purpose with the provision of a safe person-to-person time banking function. There are currently 86 Monmouthshire citizens actively engaging on this site, which has a total of 559 members. In order to develop and grow this platform, and offer the active members more opportunity to actively exchange skills, it is being relaunched as Connect Monmouthshire. Since being created for Monmouthshire County Council, this has been adopted by authorities throughout Wales and elsewhere in the UK, creating far more opportunity for collaboration, promotion and sharing of resources, and improved cost effectiveness.
THE COUNCIL BOOSTS LEISURE, RECREATION AND WELLBEING	Taking steps	Deliver a new pool and leisure facilities in Monmouth (Completed) Complete a business case on transfer of services to an Alternative Delivery Model (Completed) Refurbish the leisure facilities in Caldicot (New)	Monmouth Leisure Centre was fully reopened in February 2019. The £7.4m project includes a range of facilities to support well-being and physical activity. Following extensive investigative work and thorough consideration of the business case, Council decided not to progress with externalising Tourism, Culture, Leisure and Youth Services, but to retain services in-house with a commitment to a fundamental programme of renewal and transformation. An upgrade for Caldicot Leisure Centre was considered in 2019/20 but the disruption to leisure services caused by the pandemic placed the project on hold. Caldicot Leisure Centre is currently at the heart of a Levelling Up Fund grant bid and is awaiting the outcome. In the interim, the leisure team will continue to ensure that the existing equipment and fitness offer, and the swimming class offer is supported.



Develop a business case for improved leisure facilities in Abergavenny and Chepstow (New) A full refurbishment of Abergavenny Leisure Centre has been delayed due to the development of the new Abergavenny School. In the interim, a proposed £1.7m re-development of the fitness offer will seek to convert the first floor to a health and fitness hub, to include a fitness suite, spin studio, fitness studio, viewing area to the ground floor pool, and two new changing rooms.

Work continues to identify the best solution and outcomes for customers of Chepstow Leisure Centre. A proposed refurbishment will see upgrades to fitness equipment with an outdoor rig, improvements to lighting, boiler upgrades, combined heat and power system, and showers upgrade.

Use section 106 funding strategically to develop local projects that maximise well-being In partnership with Monmouth Tennis Club, three tennis courts have been resurfaced at the Monmouth Sportsground and a smart key system has been installed that allows club members and the public to book their court times on line in advance. This has helped to boost club membership and increase the coaching programme on site for adults and young people. A new 100 seat covered spectator stand has been installed at Monmouth Town Football Club so that the club can continue to compete in the top three tiers of the football pyramid in Wales.

Chepstow Boxing Club has undergone a complete refurbishment at its premises in Lower Chepstow, which has improved participation numbers for both junior boys and girls. The Cornfield Project is a community field in Portskewett run entirely by local volunteers and during the pandemic, assistance was provided to install a circular 1km path around the field to make sure that the site can be used all year round. Local people of all ages use the field on a regular basis, and the path is popular with people undertaking exercise to aid post-operative recovery and other health related issues.

In Cas Troggy Park in Caldicot, a major landscape and wild play improvement has been undertaken, and the next step is to refurbish the children's fixed play provision utilising Section 106 funding from a local housing development. Finally, funding is being utilised in Abergavenny to upgrade an old disused tractor shed at Linda Vista Gardens into a small community café to serve the many people that use this local park for exercise and recreation.

Improve well-being and support healthy

Monmouthshire's National Exercise Referral Scheme works with people aged 17 years and over who have, or are at risk of developing, a chronic disease, and takes place in our four leisure

lifestyles through initiatives such as the Exercise Referral Scheme centres. The leisure centres were closed due to Government restrictions in March 2020 and as a result, the NERS was suspended by Public Health Wales shortly after. The team have still been completing 16 and 52 week reviews by telephone and online.

Whilst the leisure centres were closed, MonLife continued to deliver virtual fitness classes, and fitness class videos were uploaded to the MonLife YouTube channel. Other offerings included 'virtual coffee mornings' following some of the online gentle exercise classes, and in some cases, virtual 1:1 sessions. Additionally, the 60+ virtual home exercise social prescribing scheme was launched, which saw more than 80 residents sign up and continue to exercise.

To develop a more sustainable delivery model for the Outdoor Education Service.

Prior to the pandemic, the service had been working with other MCC departments to extend provision at outdoor education sites beyond the traditional residential provision. This was starting to open up new possibilities for service redesign but further action was paused due to the pandemic.

In July 2020, members were informed of a significant overspend on the Outdoor Adventure Service, and a continuing reduction in residential occupancy at both Hiltson Park and the Gilwern site over the past two years. In November 2020, Cabinet agreed to the closure of Hilston Park and the consolidation of the service at the Gilwern site. The Gilwern site requires improvements in areas such as security and accommodation, and investment in on-site facilities such as high and low rope courses. Consultants have been commissioned to undertake an appraisal of potential investment opportunities and the service is developing a three-phase recovery plan, along with funding and staffing structures.

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	Vibrant culture and	Globally responsible
				communities	thriving Welsh	Wales
					Language	
✓	✓	✓	✓	✓		

Adopting community-focused approaches promotes **collaboration** which in turn will support well-being. By working with communities, we hope to **prevent** problems from occurring. Opportunities are plentiful in our county so it is vital that everyone is able to be **involved** to maximise benefits to well-being. This should have a **long-term** benefit to individuals and communities. Our actions will have an **integrated** benefit for many aspects of the act, promoting a

prosperous Wales, a more resilient and a healthier Wales. They will promote a Wales of cohesive communities and overall, help to create a more equal Wales. There is also strong integration with our responsibilities under the Social Services & Well-being Act.

Measures of progress

Measure	Previous	Latest	Target	Comment
Percentage of people living independently at home 6 months after reablement	69.9%	Old measure	75%	New measure: percentage of packages of reablement completed during the year which mitigated the need for support – 58.8%
Percentage of adult services users who are happy with the care and support they have had	89.4%	89%	90%	
Percentage of adult services users who feel they are part of their community	56%	52%	Increase	
Percentage of people living in households in material deprivation ⁱ	10%	Not available	Decrease	National survey for Wales indicator; data not published
Percentage of people satisfied with their ability to get to/access the facilities and services they need ⁱⁱ	Not available	Not available	Increase	National survey for Wales indicator; data not published
Number of volunteers directly supporting Monmouthshire County Council	1319	1072	Increase	Relates to volunteers working directly with MCC; not including independent community groups supported by the council
Percentage of people participating in sport 3 or more times a week ⁱⁱⁱ	36%	Not available	Increase	National survey for Wales indicator; data not published
Percentage of people participating in the exercise referral scheme still active after 16 weeks	65%	Not available	>50%	Suspended due to the pandemic

ⁱ Stats Wales, National Survey for Wales https://statswales.gov.wales/Catalogue/National-Survey-for-Wales/Well-being-and-Finances/percentageofpeoplelivinginhouseholdsinmaterialdeprivation-by-localauthority-year

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iii Stats Wales, National Survey for Wales https://statswales.gov.wales/Catalogue/National-Survey-for-Wales/Sport-and-Recreation/percentageofpeoplewhoparticipateinsport3ormoretimesaweek-by-localauthority-year