Appendix - Measurement Framework

Each objective in the Community and Corporate Plan will be monitored using a mix of measures and milestones to evaluate our progress and enable the Cabinet to be held to account for delivery.

There are two tables below.

- The first covers the things that the council can have a direct and measurable effect on. The measures are a mix of input, process, output and outcome measures. These are the areas where we will be targeting specific and measurable improvements.
- The second shows the things that we want to track because they will inform our work. They include things like the house price to earnings ratio and healthy life expectancy. We want to see positive movement in these measures but they are things where our input is only part of a much bigger picture and so we are not able to set targets against them.

The columns show i) the trend over the past three periods ii) the current or latest figure and iii) a target for each indicator.

At time of publication it is not possible to set specific targets for all measures. This is because we first set our priorities (The Community and Corporate Plan being presented to Council in January), then we agree our budget to establish how much we can spend on delivery (Council sets the budget in March) and finally we set specific targets when we have clarity the resources we have available. As a result, some targets have not yet been set and others show a greater than/less than figure rather than a specific value. Most of the targets here have been set for a twelve-month period, these values will be adjusted over the lifetime of the plan.

We will also looking behind some of these numbers to disaggregate them. Many of the headline measures refer to 'people' but we know that populations are made up of many groups - including those with protected characteristics as defined by the Equality Act in 2010. These groups will be affected by services in different ways and we may need to introduce particular actions or mitigations as we strive for greater equity.

Table 1: Measures we have a direct effect on

Measure	Trend	Current	Target
A fair place to live			
Did we do it? Milestone			
Disability confident level 2 status attained			
County of Sanctuary status attained			
How did we do? Measures			
Number of children receiving free school meals	Data currently being collated	1747	To be set at a later date
Number of households given financial support by the Housing Gateway		54	To be set at a later date
The percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the 12 months since leaving care	Trend data not available	73.3	75
Number of working age population supported into employment		100	To be set at a later date
Percentage of people successfully completing the exercise referral scheme at week 16	Trend data not available	83	50
Percentage of people who feel they are able to influence decisions in their local area	Trend data not available	33	>33
Number of Welsh speakers employed by the council		308	405[1]
Percentage of the population who can speak Welsh		18.4	>18.4
A green place to live			
Did we do it? Milestone			
Local Transport Plan supporting modal shift is produced			
New strategies and policies approved by Cabinet			
How did we do? Measures			
Number of active travel routes in development		16	18
Area of land used for allotments or community growing	Data currently being collated	Data currently being collated	To be set at a later date
Food waste captured from the waste stream and sent to Anaerobic Digestion (tonnes)		5,062	>5,062

Measure	Trend	Current	Target
Carbon emissions (kgCO₂e) from the Council's assets and operations excluding supply chain and land-based emissions		14,432	<14,432
Percentage of municipal waste sent for recycling, reuse or composting		69.5	70
Capacity (Mw) of renewable energy equipment installed		6.522	>6.522
kWh per annum of renewable energy generated		5,218,265	>5,218,265
Residual households waste produced per person (kg)		130	<130
Carbon emissions per capita for Monmouthshire residents (tonnes)		7.5	<7.5
A thriving and ambitious place			
Did we do it? Milestones			
County wide digital technology that matches those who need to travel with those who have car spaces is developed			
How did we do? Measures			
Number of tourists visiting the county (millions)		1.5m	>1.5
Average hourly town centre footfall		288	>288
Percentage of vacant town centre premises		8.8	<8.8
Number of passenger journeys on Grass Routes		7,979	To be set at a later date
Number of car journeys shared	New measure	New measure	To be set at a later date
Number of electric buses		3	4
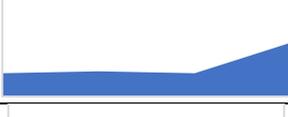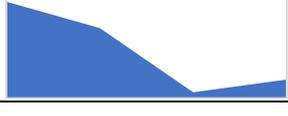
Measure	Trend	Current	Target
Percentage of year 11 school leavers not in education, employment or training		2	To be set at a later date
Number of businesses assisted	Trend data not available	88	75
Number of working age population supported into employment		100	To be set at a later date
A safe place to live			
Did we do it? Milestone			
Replacement Local Development Plan produced			
The use of B&B accommodation is eliminated for households with children and young people			
Rapid Rehousing Approach introduced			
How did we do? Measures			
Number of additional units of affordable housing delivered		91	72
Percentage of social housing allocated to homelessness		46.7	55
Number of property acquisitions for rental/lease	Data currently being collated	Data currently being collated	To be set at a later date
Percentage of homeless applicants who are successfully prevented from becoming homeless		50	60
Number of young people and households with children in B&B accommodation	New Measure	34	30
Number of homeless households in temporary accommodation		186	177
Average time homeless households spend in Band 1 with a homeless duty before moving on to settled/permanent accommodation (months)		8.8	8
Number of homeless households moved to settled/permanent social housing		148	163
Percentage of homes that have an energy efficiency rating of C or above		49.2	>49.2
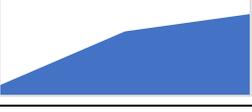
Measure	Trend	Current	Target
Number of new preventative referrals made to the youth offending service		59	To be set at a later date
The proportion of those referred to the youth offending service who subsequently re-offended		18.6	<18.6
A connected place where people care			
Did we do it? Milestone			
Development of a Mental Health action plan			
How did we do? Measures			
Percentage of families reporting a positive outcome following a Building Stronger Families team intervention	Trend data not available	84	85
Number of new in-house foster carers recruited		5	5
Percentage of placements with in-house foster carers		40.4	>40.4
Percentage of adult service users who have had the right information or advice when they needed it		77.4	>80
Percentage of assessments completed within statutory timescales		91.2	90
The percentage of packages of reablement completed during the year that mitigated the need for support		50.8	55
Number of patients waiting for discharge from hospital for social care reasons	Trend data not available	15	Measure reintroduced – target to be set at a later date
Percentage of adult service users who are happy with the care and support they have had		86.9	90
Number of people attending MonGames		4,131	4,200
Number of job vacancies in social care workforce		42	<42
A learning place			
Did we do it? Milestone			
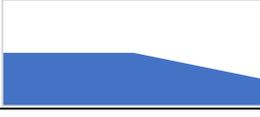
Measure	Trend	Current	Target
A new carbon neutral, 3-19 school is opened in Abergavenny			
A newly refurbished Welsh-medium primary school is opened			
A new Welsh-medium seedling provision is opened in Monmouth			
A strategic review of school catchments is completed and recommendations are made to Cabinet			
Range of courses available to reflect the needs and interests for 14-19 year olds			
Progress of vulnerable learners is good			
There is a good range of appropriate provision to meet the needs of vulnerable learners			
Engagement of schools in professional learning and resources around Emotionally Based School Avoidance (EBSA)			
Additional Learning Provision (ALP) meets the needs of vulnerable learners in the county and is of good quality			
How did we do? Measures			
Pupil attendance primary level (percentage)		91.8	Target to be set at a later date
Pupil attendance at secondary level (percentage)		88.4	Target to be set at a later date
Rate of fixed term exclusions (5 days or less)		32.8	To be set at a later date
Percentage of young people experiencing an improvement in attendance through the Re-Engage programme	Data currently being collated	Data currently being collated	To be set at a later date
Number of Estyn inspections recognising positive progress towards the implementation of the Curriculum for Wales	Data currently being collated	Data currently being collated	To be set at a later date
Percentage of people participating in sporting activities three or more times a week		42	>42
Percentage of people who attend or participate in arts culture or heritage activities three or more times a year		76	>76
Number of adult learners enrolled		663	To be set at a later date
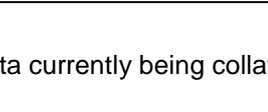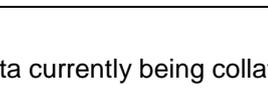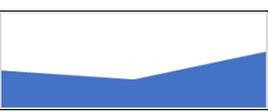
Table 2: Measures we will track

We want to see positive movement in these measures but they are things where our input is only part of a much bigger picture and so we are not able to set targets against them.

Measure	Trend	Current
A Fair Place		
Percentage of people who feel they are able to influence decisions in their local area		33
Difference in average pay between men and women working in the county		85.4
Percentage of people living in households in material deprivation		7
Percentage of children living in relative low-income families		17.4
Percentage of people eating 5 or more fruit and veg each day		37
Amount of additional income generated for families (£)	Trend data not available	660,977
A Green Place		
Average level of nitrogen dioxide pollution in the air (µg/m3)		6
Percentage of journeys by walking, cycling or public transport	Trend data not available	New Measure
Number of bus passengers	Data currently being collated	Data currently being collated
Number of rail passengers		625,374
A Thriving Place		
Employment rate (female)		72.7
Employment rate (male)		84.4
Gross Value Added per head of population (£)		21,458
Number of buses to/from town centres	Data currently being collated	Data currently being collated
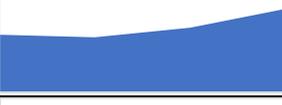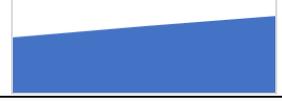
Number of bus passengers (as above)	Data currently being collated	Data currently being collated
Number of rail passengers (as above)		625,374
Number of people using Monmouthshire towns railway stations	Trend data not available	605,468[2]
Number of bus services at railway stations	Trend data not available	0
Income generated by tourism (£m)		182.79
Gross disposable household income per head (£)		22,321
A Safe Place		
Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect		68
Number of properties (homes and businesses) at medium or high risk of flooding	Trend data not available	1,505
Number of homeless households in band 1 with a homeless duty e.g. waiting for social housing		401
Rate of anti-social behaviour incidents per 1,000 population		13.89
Median house prices compared to median workplace-based earnings		10.38
Average carbon emissions per households in Monmouthshire		3.4
Percentage of people feeling safe at home, walking in the local area, and when travelling		75
Connected Place		
Percentage of people who volunteer	Trend data not available	32
Percentage of people who are lonely		13
Percentage of people satisfied with their ability to get to/ access the facilities and services they need		86
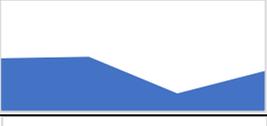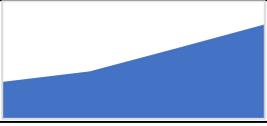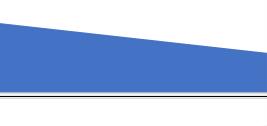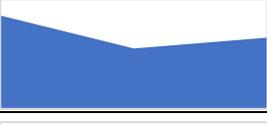
Percentage of people satisfied with local area as a place to live		9
Percentage of children supported to remain living with their family		59.8
Number of children who are rehabilitated at home after a period of being looked after		19
Number of carers and young carers supported by the carers team	Trend data not available	237
Percentage of the workforce from ethnic minority backgrounds	Data currently being collated	Data currently being collated
Healthy life expectancy at birth (women)		69.3
Healthy life expectancy at birth (men)		68.74
Learning Place		
Percentage of adults with qualifications at Level 4 and above of the National Qualifications Framework		52.6
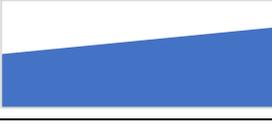
[1] Five Year Target in line with the commitment in the Council's Welsh Language Strategy

[2] This figure does not include Chepstow.