



How we Performed 2016/17



monmouthshire
sir fynwy

Improvement Plan – Stage 2

Contents

Version Control	3
Welsh language and alternative formats	4
Introduction	5
The Vision for Monmouthshire	6
The Well-Being of Future Generations Act.....	7
Our Improvement Framework	10
2016/17 Improvement Objectives.....	12
Improvement Objective template explained	13
Improvement Objective 1	15
Improvement Objective 2.....	21
Improvement Objective 3.....	27
Improvement Objective 4.....	33
Improvement Objective 5.....	38
Finance and Performance in 2016/17	45
What we spent in 2016/17	45
National Performance Indicators 2016/17.....	47
Scrutiny of Council Business.....	51
What Citizens Said.....	52
Public Services Ombudsman for Wales	55
What our Regulators said.....	56
Partnership & Collaboration	57
Appendix 1 – Our 2016/17 Priorities.....	58
References	59

Version Control

Title	Stage 2 Improvement Plan 2016/17
Purpose	To assess our progress and performance in 2016/17 and evaluate how well we have done to help citizens hold us to account on our performance. This plan outlines the council's responsibility to review its Improvement Objectives and assess its performance in the previous financial year in line with the Local Government (Wales) Measure 2009 and shows how the council is delivering the 7 aspects of improvement.
Owner	Policy and Performance Team
Approved by	Not yet approved
Date	September 2017
Version Number	2.0
Status	draft
Review Frequency	Annual
Next review date	The Welsh Government have recently consulted on plans to repeal the Local Government (Wales) Measure 2009 which means this is likely to be the final plan and report in this format.
Consultation	Our assessment of progress against the five improvement objectives reported in this plan was scrutinised by the council's four Select Committees in July 2017.

Welsh language and alternative formats

In line with the council's Welsh Language Scheme, a Welsh language version of the Improvement Plan will be available on the council's bilingual website.

Y Gymraeg a fformatau eraill

Yn unol â Chynllun Iaith Gymraeg y Cyngor, bydd fersiwn Gymraeg o'r Cynllun Gwella ar gael ar wefan ddwyieithog y Cyngor

We can also provide this document in Braille, large print, on tape or in electronic form. If you would like a copy in a different format please contact our Equality and Welsh Language Officer by:

Phone: 01633 644010 or 07793798920


Fax: 01633 644666


e mail: equality@monmouthshire.gov.uk

If you want to comment on the council's performance or give your thoughts on issues that you feel should be set within the council's Improvement Objectives next year, please get in touch:

 improvement@monmouthshire.gov.uk

 www.monmouthshire.gov.uk/improvement

 Matthew Gatehouse, Policy and Performance Manager, Monmouthshire County Council, County Hall, Rhadyr, Usk, Monmouthshire, NP15 1GA

 01633 644602

 @MonmouthshireCC

Introduction

Public services have faced some pretty big challenges in recent years. The money we get from Welsh Government has been falling in real terms and we're confronted by some big challenges such as meeting the needs of a growing number of older residents, declining numbers of young people and new legislation as well as huge challenges like Brexit, climate change and making the best of the opportunities offered by new technology.

Our current ways of doing things have served us well and delivered some really good outcomes. We've managed to find savings of £17m over the past four years without our communities experiencing significant decline in front-line services and in many service areas, performance has actually continued to get better.

We recognise that we can't do everything. Our purpose is to build sustainable and resilient communities. Services need to continue to think more about the long-term, work better with people and communities, look to prevent problems before they arise and take a more joined-up approach. We expect every council service, whether provided directly or not, to be efficient and cost effective.

Our annual improvement plan has been a central part of our planning to set our objectives for the year ahead, the specific actions we will undertake and how we will measure our performance. This plan evaluates how well we have delivered the objectives that councillors set in May 2016. We've evaluated performance against our local priorities and objectives, as well as nationally important issues to place these national issues in their local context.

The Future Generations Act is changing the way in which we plan for future years, encouraging us to look ahead in ten and even 25 year time frames. This is a welcome piece of legislation. Over the past twelve months we've have completed two substantial assessments of well-being, The Well-being Assessment and Population Needs Assessment, these are available on www.monmouthshire.gov.uk/our-monmouthshire . This information has provided a much deeper evidence base of well-being in the county and an understanding of the things that our communities value. This is not static, and we need to continue this engagement.

We have used this to publish the council's well-being objectives and statement 2017 which is available on www.monmouthshire.gov.uk/improvement . The well-being objectives we have set bring together the evidence, policy and legislation currently available to set out the objectives we will focus on. Indications suggest that we will need to plan for and secure a further £14 million of cost reduction over the next 4 years. In May 2017 a new set of councillors were elected and we are in the process of developing plans to make sure we remain a relevant and viable organisation to meet the needs of current communities and future generations. In the meantime please take a look at some of the things we've been doing over the past twelve months. If you'd like to get involved we welcome comments on facebook and twitter as well as telephone, letter and e-mail.

The Vision for Monmouthshire

We want to enable the building of sustainable and resilient communities that support the well-being of current and future generations.

This vision is at the heart of everything we do to improve the economic, social, environmental and cultural well-being of Monmouthshire.

Every contact with us will be focused on what matters to individuals and building sustainable and resilient communities. Our values reflect who we are, how we do things and how we are shaping the future:

Openness: We're open and honest. People have the chance to get involved in decisions that affect them, tell us what matters and do things for themselves/their communities. If we can't do something to help we'll say so; if it will take a while to get the answer we'll explain why; if we can't answer immediately we'll try to connect you to the people who can help – as we want everyone to trust us.

Fairness: We provide a fair choice, to help people and communities thrive. If it doesn't seem fair we'll listen and help explain why. We will always try to treat everyone fairly and consistently. Tell us if you're not happy, we will listen and explain why we did what we did – we don't make all of the rules but we have to follow them. We'll try to make every contact with us as consistent as possible – as that's fair.

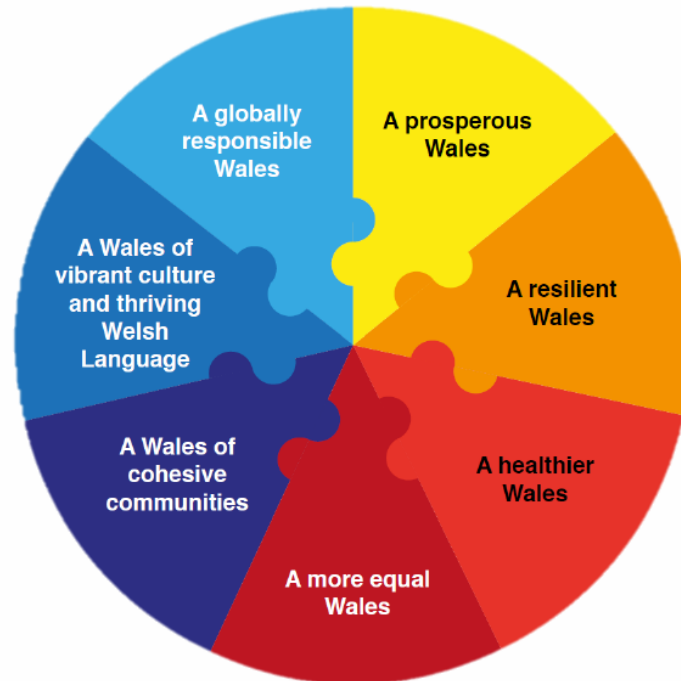
Flexibility: We are flexible and constantly changing to help the county thrive now and in the future, finding new ways to work with you and our partners to empower you to do business, travel and generate growth. Embracing all the opportunities that new technology and data provide.

Teamwork: We'll work with you and our partners to support and inspire everyone to get involved so we can achieve great things together.

The Council is a member of the Public Service Board (PSB) which brings together public sector organisations in Monmouthshire who have a duty to act jointly to improve the economic, social, environmental and cultural well-being of their area. The PSB are currently working on a new plan for Monmouthshire that will be published in 2018. During 2016/17 the year in which the plan relates, we were working towards priorities set by the previous group of councillors in May 2016 and the three specific themes described in the Single Integrated Plan for Monmouthshire that were the focus of our work together. You can view these in appendix 1 of this report along with details of the political priorities that were set by the partnership administration that led the council during this period. Our Improvement objectives described the contribution that Monmouthshire County Council will make to turn the vision into tomorrow's reality.

The Well-Being of Future Generations Act

The Well-being of Future Generations Act is the fundamental legislation that requires us to carry out sustainable development, this should ensure that present needs are met without compromising future generations in meeting their own needs. When carrying out sustainable development, we have to publish well-being objectives, which are available on www.monmouthshire.gov.uk/improvement, these are designed to maximise our contribution to achieving each of the seven wellbeing goals and take all reasonable steps to meet the objectives. The seven wellbeing goals are shown in the diagram below.



In planning our services and taking action to meet our wellbeing objectives we must consider, but also demonstrate that we have applied, the following sustainable governance principles in our decision making:

- Balancing short term needs with long term needs.
- Using an integrated approach, balancing social, economic and environmental needs.
- Involving others and taking their views into account.
- Working in collaboration with others.
- Putting resources into preventing problems

All the current decisions made by the council and its cabinet are assessed using a Future Generations Evaluation which ensures equality and sustainable development are considered fully in the decisions we take.

The Act also puts a well-being duty on specified public bodies to act jointly via Public Service Boards (PSB) to improve the economic, social, environmental and cultural well-being of their area by contributing to the achievement of the well-being goals.

The four statutory members of the Public Service Board, or PSB, are the Local Authority, Local Health Board, Fire and Rescue Authority and Natural Resources Wales. Other organisations are also invited, in Monmouthshire this includes Gwent Police, Monmouthshire

Housing Association, Melin Homes and voluntary organisations represented through the Gwent Association of Voluntary Organisations. Public Service Boards have a planning responsibility to prepare and publish an assessment of local well-being, produce a local well-being plan by May 2018 and report annually on its progress. The local well-being plan will provide important evidence that will inform any revisions to the council's well-being objectives.

The PSB has approved its Well-being Assessment for the county which will help to shape the future of the area and its communities. The assessment draws together findings from data, academic research and policy papers and the views of local people. It is made up of different sections. It considers the economic, social, environmental and cultural well-being of Monmouthshire as a whole. It also provides profiles of more localised areas loosely clustered around our five largest settlements: Abergavenny; Monmouth; Usk; Chepstow and Caldicot. There is a section on future trends and a conclusions section that draws out some of the main messages that the Public Service Board will need to consider. This information has been used to inform the council's well-being objectives and statement 2017 while further consideration will be given to the assessment in future reviews of the objectives.

The Act also places a duty on certain community and town councils to take all reasonable steps towards meeting the local objectives included in the local well-being plan. A community or town council is subject to the duty only if its gross income or expenditure exceeds £200,000. In Monmouthshire we have 34 community and town councils and have begun to work more closely with these in five clusters which mirror the geographies used as part of the well-being assessment.

Social Services and Well-being Act and Safeguarding

The Act came into force in April 2016 and will transform the way care and support is delivered making it a responsibility on more than just the social services department. It is about promoting people's independence to give them a stronger voice and more control and supporting people of all ages as part of families and communities so they are less dependent on institutional services. The Act will:

- Engage with and empower citizens
- Promote independence and well-being
- Give people who receive support and their carers control over their lives and the support they receive to maximise independence.

We have aligned our approach to this legislation with the Future Generations Act, described above, as they are strongly related and have a number of common features such as to carry out assessments and a strong emphasis on prevention and integrated approaches. The Population Needs Assessment provides an assessment of needs for, and priorities for, health and social care within the Greater Gwent Region over a 3 - 5 year period. Regional priorities will subsequently be identified and develop into regional area plans by April 2018.

In Monmouthshire responsibility for well-being and safeguarding is everyone's business. Services have a clear responsibility for ensuring the safeguarding and wellbeing of adults, children and young people.

Equality and Welsh Language

The council has a long standing commitment to equality and diversity. Our second Strategic Equality Plan was published in April 2016 and sets the council's objectives to ensure we deliver better outcomes for people with protected characteristics such as race, gender, disability or age. This is clearly aligned with the well-being goals set by Welsh Government and is a legal responsibility under The Equality Act 2010 – but above all else it is important to us as it is the right thing to do.

We were required to publish the plan before we had the evidence from the Well-being assessment and Population Needs Assessment. These have highlighted some areas where we need to focus our work and will be used to review our Strategic Equality Plan during 2017-18.

The authority recognises that the Welsh language is central to the goals introduced as part of the Well-being of Future Generations Act to ensure we are still able to maximise our contribution to a Wales of vibrant culture and thriving Welsh language.

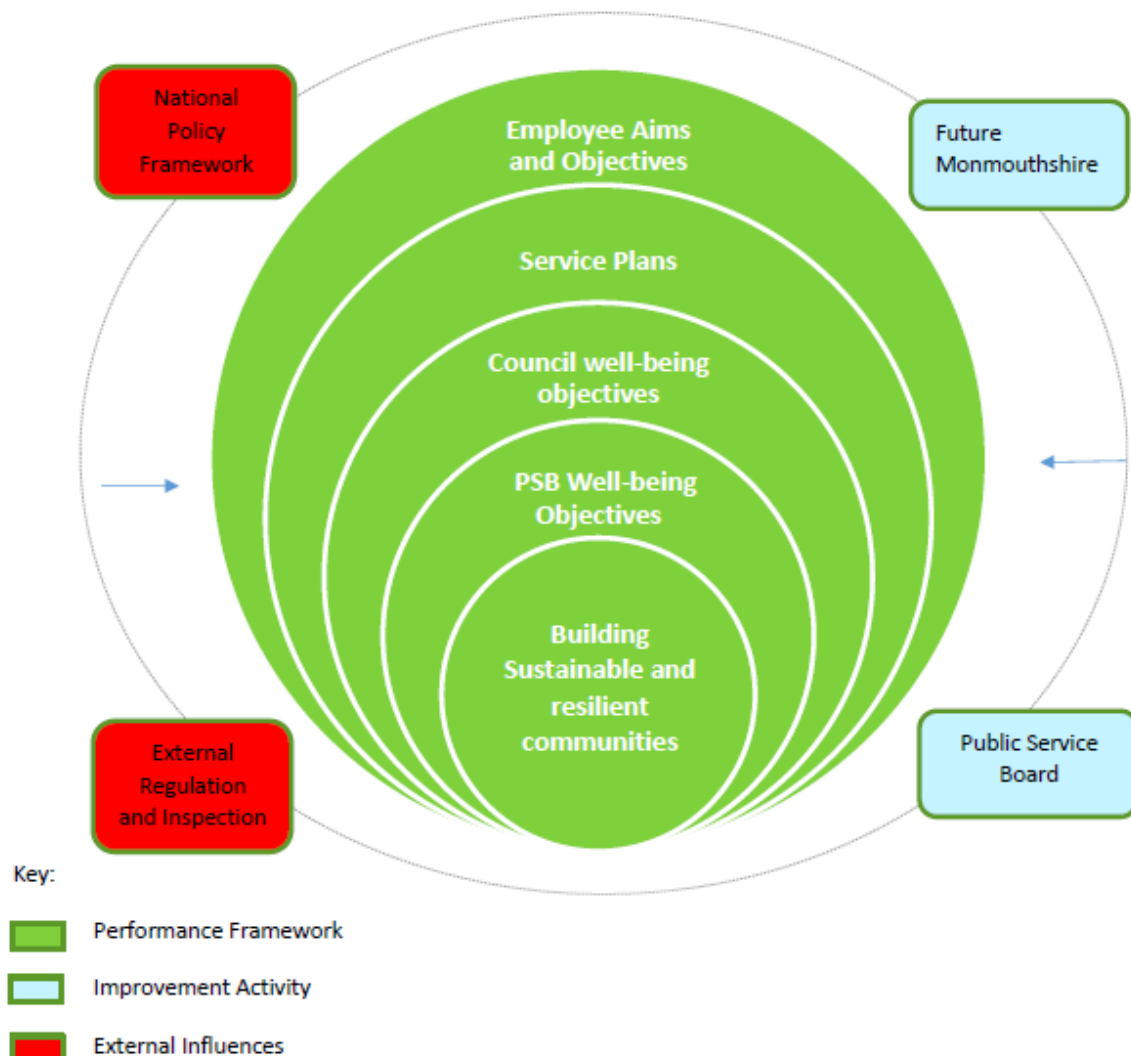
The Welsh Language standards place a legal duty on councils to make it easier for people to use services through the medium of Welsh. They include making it clear that organisations welcome correspondence with the public in Welsh and also making the meeting agendas and minutes available bilingually. The council has set a Welsh Language Strategy for 2017 – 2022, which is a requirement of the standards and sets out a vision of how the Welsh Language will look in Monmouthshire in 5 years' time and targets to achieve that vision.

In March 2016 we offered households the opportunity to state a language preference for their dealings with us. We now maintain a record to ensure that we write and speak with people in the language of their choice. If you have yet to state a preference you can do so by e-mailing cymraeg@monmouthshire.gov.uk or telephoning 01633 644680.

Our Improvement Framework

In Monmouthshire it's even more than the place, it's the people. Not just those on the council's payroll but all of the people who work with us in delivering services and achieving value for money. Our Improvement Framework makes sure that everyone is pulling in the same direction to deliver real and tangible outcomes.

The implementation of the Well-being of Future Generations Act means we have changed our improvement framework from 2016/17 to embed the requirements of the Act in how we plan the delivery of our services. Building sustainable and resilient communities is the unifying purpose for the diverse range of services for which we are responsible. We are also a partner in the Public Service Board, which will publish a well-being plan for the county in 2018. The council's own well-being objectives are set by councilors based on the same well-being assessment. Each of our teams has a service plan that aligns to the objectives we are striving to achieve and we have a range of key performance indicators so that we can keep track of our progress. Our employee aims and objectives show the contribution that individual colleagues make to these objectives and in delivering the organisation's vision in accordance with our values.



Our improvement framework is underpinned by a range of plans that guide our actions to improve services. These are:

Public Service Board Well-being Plan

The Public Service Board will produce a local well-being plan in 2018

Monmouthshire County Council well-being objectives

Set out the council's well-being objectives for carrying out sustainable development and maximise the contribution to achieving the wellbeing goals.

Asset Management Plan

Describes how we manage our land and property portfolio

Medium Term Financial Plan

Sets out the financial challenges we face & how we will meet these challenges

People Strategy

The strategy connects people to purpose to improve performance and deliver better outcomes

i-County

The steps we will take to develop our digital offer in our services and communities

Local Development Plan

Our proposals and policies for future development and use of land

Chief Officer Plans

The council's Chief Officers publish an annual report that shows how they and their teams are performing, their plans for the year ahead and contribution to delivering sustainable development.

Chief Officer Report Social Care & Health

Chief Officer Report Children & Young People

Chief Officer Report Enterprise

Chief Officer Report Resources

Service Plans

Each service has a plan that evaluates performance, plans actions for the year ahead, includes metrics to monitor performance and manages risks.

Employee Aims and Objectives

Employee appraisals, called *check-in-check-out*, enable individuals and teams to outline the values and performance that is relevant in their role and connects them to the purpose of the organisation.

2016/17 Improvement Objectives

It's important that the things we are spending our time and resources doing reflect the views of our communities as well as the national policies set by the governments in Westminster and Cardiff Bay. In 2016/17 we set a series of Improvement Objectives that distil some of our key areas of work into a handful of objectives.

All councils in Wales are required to produce an annual Improvement Plan. This is published in two separate but complimentary sections. Our stage 1 plan was published in May 2016. It described some of the things that the council will do in the year ahead to improve services and work towards our vision of sustainable and resilient communities. These are called our Improvement Objectives. This, our 'stage 2' plan, is published every October it describes what we have done to deliver the Improvement Objectives we set in the previous year. The objectives described over the following pages were set by council in May 2016, this is our opportunity to report back on how we did.

Each one has been assessed using a six-point self-evaluation framework based on the evidence of the progress and impact made. The Improvement Plan 2015/17 introduced a more prescriptive approach to defining our performance level. These descriptions are shown in the table below and have been used to inform the assessment in this plan. A summary of our assessment against each of the improvement objectives that clearly states the evidence used to inform the level allocated is provided with a more detailed assessment of progress following.

Level	Definition	Table 1: Description
6	Excellent	Excellent or outstanding – All performance measures will have achieved the target set and all actions will have been delivered.
5	Very Good	Major strengths – A significant majority of actions and measures are on track. No more than one or two falling short.
4	Good	Important strengths with some areas for improvement – The weight of evidence shows that successes are greater than the areas which have not been achieved.
3	Adequate	Strengths just outweigh weakness – The evidence of success marginally outweighs areas which are not on track. Some actions are behind schedule and some measures are falling short of planned targets.
2	Weak	Important weaknesses – The majority of measures and actions have not been achieved.
1	Unsatisfactory	Major weakness – In most areas performance is assessed as moving in the wrong direction and the vast majority of actions have not been delivered

Monmouthshire County Council has four select committees that scrutinise the effectiveness of council services and help the cabinet formulate policy. Throughout the year they examine the performance of services. This includes scrutinising progress against our Improvement Objectives during the year. You can access the reports presented throughout the year on the council's website at www.monmouthshire.gov.uk/your-council

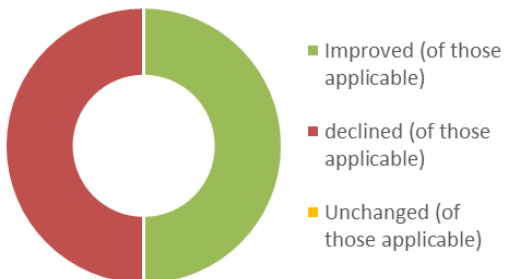

Improvement Objective template explained

Each of our objectives have been set out in a standard template, below is an explanation of why we include each section to help you understand how they all connect together and how the information is used to inform the score.

MCC Improvement Objective:		This sets the aim or goal of what we want to achieve over the medium term. The actions set out below will contribute to this.			
Council Priority: Single Integrated Plan Outcome:		This sets out the Council priority and also the Single Integrated Plan priority that the objective supported			
Why have we chosen this?		This describes the reason why we have chosen to focus our time and resource on this objective.			
Well-being goal contributed to:		This explains how the improvement objective will contribute to the achievement of the National well-being goals.			
Overall Impact score					
This summarises the score using the evaluation criteria set, based on the evidence of our performance in the year, 2016/17, as set out in the following sections.					
What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
This sets the action we planned to take that will contribute to delivering the improvement objective set.	This sets the timescale we will deliver the action in. Sometimes actions will be longer than within the year the improvement plan is set.	This sets the milestones and/or performance indicators we will use to help understand the progress we have made.	This describes the progress we have made in delivering the action.	This describes the impact the action has made in contributing to the delivery of the Improvement Objective. This will link to quantitative and qualitative evidence, including, as relevant, some of the performance indicators, we set under the “How will we know the difference it has made?” section and the difference it will make as anticipated in our original plan.	This provides a summary of overall progress of the action considering the evidence provided.

How will we know the difference it has made	2014/15	2015/16	2016/17 Target	2016/17 Actual	Trend
<p>The performance indicators in this section focus on the output or number of things we have done, the quality and effectiveness of things we have done and the performance compared to previous years. Targets are set for the current year to set the improvements we are aiming for. These indicators sometime relate to, more than one of our actions and are more focused on quantifying progress towards the improvement objective as a whole</p>					
Partners we are working with?					
<p>We cannot make all the improvements on our own. This section sets out partners we are working with to deliver the actions set out above.</p>					

Improvement Objective 1

MCC Improvement Objective:	We will improve at all key stages of education
Council Priority: Single Integrated Plan Outcome:	Education We will improve at all key stages of education
Why have we chosen this?	Education is one of the four priorities for the council. We are working to improve performance at all key stages. While at a headline level our key stage results are amongst the best in Wales we still need to raise standards across all key stages of education for all pupils.
Well-being goal contributed to:	A prosperous Wales – Developing a skilled and well educated population A more equal Wales – A society that enables people to fulfil their full potential.
Overall Impact score	
<p>Indicator Trend</p>  <ul style="list-style-type: none"> ■ Improved (of those applicable) ■ declined (of those applicable) ■ Unchanged (of those applicable) <p>Action progress</p>  <ul style="list-style-type: none"> ■ Action - On target ■ Action - Behind target ■ Action - Not started 	<p>Level 4 Good - Important strengths with some areas for improvement</p> <p>The majority of actions have been completed on time or are scheduled to be completed with revised timescales, exam results from the 2015/16 academic years showed some key stage indicators have improved and are on target or missed the target set, while others have seen a decline in performance.</p> <p>The local authority continues to work with the Education Achievement Service (EAS) to raise standards of education. The Gap in attainment between pupils not eligible and those eligible for Free School Meals has narrowed in key stages 2 & 3 but has widened at Foundation phase and key stage 4. Work continues to increase the proportion of pupils with statements of special educational learning needs accessing or receiving education within main-stream settings. The authority has established an external reference group, which is an informal continuation of the Estyn recovery board process. The group provides challenge to ensure the Council has a consolidated process in place to continue and maintain our improvement in identified areas.</p> <p>The ICT investment programme for schools is nearing completion so that schools can maximise the impact of technology for learning and development. Caldicot and Monmouth school builds remain on target for the revised schedules.</p>

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Continue to raise standards across all key stages of education for all pupils, particularly in relation to literacy, numeracy and closing the gap in key stage performance between pupils receiving free school meals and those who do not.</p>	<p>Jun 2017</p>	<p>Measure: Percentage of schools in the top free school meal benchmark quartile across all key stages</p> <p>Measure: Percentage of pupils achieving the core subject indicator at all key stages i) not eligible for free school meals and ii) eligible for free school meals.</p> <p>Measure: Percentage of pupils achieving key Stage 4 level 2 threshold including English and maths</p>	<p>The local authority continues to work with the Education Achievement Service (EAS) to raise standards of education.</p> <p>An EAS Business Plan was agreed for 2016-2019 which sets out four priorities for the service and a programme of work to achieve these was set out in detail for 2016-17 and will be reviewed for future years. For Monmouthshire this set the high level targets for pupil outcomes and pupil attendance, specific support that will be provided to schools requiring enhanced support and any bespoke Local Authority intervention programmes.</p> <p>The business plan has been reviewed and the plan covering the next three year period, 2017-2020, was endorsed by Cabinet in March 2017.</p>	<p>Performance in 2016: Foundation Phase Performance for all pupils in the Core Subject Indicator (CSI) saw a minimal, 0.1 percentage point, decline to 91.7% and moved up to be ranked 1st in Wales.</p> <p>The FSM attainment gap widened from 10.0 to 17.3 percentage points.</p> <p>In 2016 20% (6) schools were in the top free school meal benchmark quartile, a slight decline from (23%) in 2015.</p> <p>Key stage 2: Performance for all pupils in the Core Subject Indicator (CSI) improved to 94.1% and remained ranked 1st in Wales.</p> <p>The FSM attainment gap narrowed from 11.9 to 9.7 percentage points.</p> <p>In 2016 30% (9) schools were in the top free school meal benchmark quartile, a slight decline from (32%) in 2015.</p> <p>Key stage 3: Performance for all pupils in the Core Subject Indicator</p>	<p>Some key stage indicators are on target and others are behind target</p>

				<p>(CSI) improved to 91.9% and dropped to 3rd place in Wales from 2nd place last year.</p> <p>The FSM attainment gap narrowed from 31.3 to 21.5 percentage points. In 2016 no schools were in the top free school meal benchmark quartile, a decline from 1 (25%) in 2015.</p> <p>Key stage 4: Performance for all pupils at key Stage 4 level 2 threshold including English and maths in 2016 is 67.0% an improvement of 0.1 percentage points. Monmouthshire was ranked 3rd place in Wales a drop from 1st place last year.</p> <p>The FSM attainment gap widened from 31.6 to 41.2 percentage points. In 2016 1 school (25%) was in the top benchmark quartile</p>	
Increase the proportion of pupils who have a statement of special educational learning needs, accessing or receiving education within main-stream settings.	March 2017	Measure: The percentage of pupils with ALN educated in mainstream education settings within the county	Work progresses with schools to improve capacity to support pupils with ALN within main stream settings.	Work continues to increase the proportion of pupils with additional learning needs accessing or receiving education within main-stream settings. Currently the percentage of pupils with a statement of special educational learning need educated in mainstream education setting (including in Special Needs Resource	On target

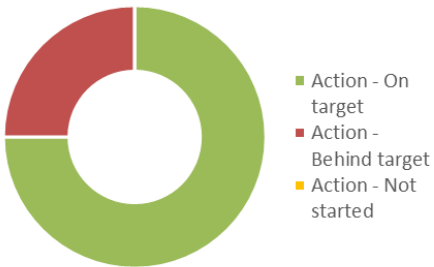
				Bases) within the county is 70.95%.	
Engage a critical friend to help the authority continue to improve on the performance elements identified in the latest Estyn inspection	March 2017	Milestone: we will have a consolidated process in place to continue and maintain our improvement	The authority has established an external reference group, which is an informal continuation of the Estyn recovery board process. The group provides support to the children and young people directorate to continue to improve on the performance elements identified in the latest Estyn inspection and children's services on its improvement plan.	The group provides challenge to ensure the Council has a consolidated process in place to continue and maintain our improvement in identified areas.	On target
Invest in ICT so that schools can maximise the impact of technology	December 2016	Milestone: Implement phase 1 of the ICT in schools to upgrade equipment and infrastructure as well as implement SIMS in the classroom.	<p>A comprehensive Service Level Agreement with the SRS and schools commenced in April 2016.</p> <p>A separate programme for the upgrade of the schools ICT infrastructure was approved by Council.</p> <p>The first phase of the investment programme upgrading broadband and teachers infrastructure is completed, this was behind the original schedule due to further cabinet and council approval required to proceed with the investment as not all schools had signed up to the SLA.</p> <p>Phase 2 of the investment programme - migration of schools data and information storage – has been completed for 90% of</p>	<p>The investment programme has a priority plan and has been sequenced to cover schools with the poorest quality of ICT infrastructure first but at the same time enable schools further down the list to see some benefits early on.</p> <p>The investment programme will provide all schools with a 100mb data line which can also be used for voice data. This is a vast improvement on the previous lines that ran to primary schools.</p> <p>The existing Wi-Fi capabilities of the school buildings are being upgraded to ensure there is good Wi-Fi connectivity across the school. The SRS have prioritised the replacement of teaching</p>	Behind original target

			<p>schools as at May 2017. The programme is due to be completed, reviewed and closed by September 2017.</p>	<p>equipment to enable SIMS in the classroom to be rolled out. This has been completed for all schools with the benefits that teachers can access SIMS information from anywhere in the school and when working remotely.</p> <p>All teaching equipment has been upgraded for all schools signed up to the SLA, and 90% of student laptops have been upgraded or replaced. A project close down and evaluation will be completed in September 2017</p>	
<p>Build and refurbish our school estate as prioritised so they are fit for learning and teaching.</p>	<p>Current timescales: Caldicot - September 2017</p> <p>Monmouth Comprehensive – July 2018</p>	<p>Milestone: New secondary schools in Caldicot and Monmouth</p>	<p>A 6 month process of value engineering at both Caldicot and Monmouth schools has been completed and revised construction costs agreed. Council agreed in October 2016 to approve an additional funding requirement of £11.9 million for the delivery of the programme to be financed by a 50% contribution from Wales Government and 50% from the Council.</p> <p>The completion date for occupancy of the new school in Caldicot remains September 2017 with a further 6 months of demolition and reinstatement of the external environment.</p>	<p>The impact of the new schools at Caldicot and Monmouth have on teaching and learning can't be evaluated until their final completion and occupancy.</p> <p>Stakeholders have been engaged through the build processes to ensure the schools reflect requirements as far as possible.</p>	<p>The builds remain on target for the revised schedules</p>

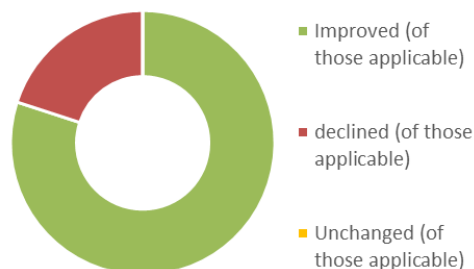
Main construction works on site for the new school in Monmouth have commenced. The main build is due to complete in July 2018 with a further 6 months of demolition and reinstatement of the external environment.

How will we know the difference it has made	2014-15 (13-14 Academic)	2015-16 (14-15 Academic)	2016-17 Target (15-16 Academic)	2016-17 Actual (15-16 Academic)	Progress
The percentage of pupils achieving the Foundation Phase indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 92.2% ii) 82.6%	i) 92.9% ii) 82.9%	i) 92.8% ii) 81.0%	i) 93.9% ii) 76.6%	i) Improved/ met target ii) Declined/ missed target
The percentage of pupils achieving the Key Stage 2 Core Subject Indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 92.2% ii) 70%	i) 93.8% ii) 81.9%	i) 94.0% ii) 88.1%	i) 95.3% ii) 85.6%	i) Improved/ met target ii) Improved/ missed target
The percentage of pupils achieving the Key Stage 3 Core Subject Indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 86.9% ii) 66.3%	i) 93.6% ii) 62.3%	i) 95.3% ii) 78.9%	i) 94.6% ii) 73.1%	i) Improved/ missed target ii) improved/ missed target
The percentage of all pupils achieving Key Stage 4 Level 2 Threshold including English or Welsh and Maths i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 70.6% ii) 25%	i) 71.0% ii) 39.4%	i) 75.4% ii) 40.7%	i) 72.2% ii) 31.0%	i) Improved/ missed target ii) Declined/ missed target
Percentage of schools in the top free school meal benchmark quartile across all key stages i) Foundation Phase ii) Key Stage 2 iii) Key Stage 3 iv) Key Stage 4 level 2 inclusive	i) 35% ii) 16% iii) 0% iv) 25%	i) 23% ii) 32% iii) 25% iv) 50%	i) 30% ii) 40% iii) 50% iv) 50%	i) 20% ii) 30% iii) 0% iv) 25%	i) declined/ missed target ii) declined/ missed target iii) decline/ missed target iv) decline/ missed target
Partners we are working with?					
Education Achievement Service (EAS) and The Welsh Government.					

Improvement Objective 2

MCC Improvement Objective:	We will safeguard people, whether young or old, while reducing peoples dependence on social care
Council Priority: Single Integrated Plan Outcome:	Safeguarding vulnerable people Families are supported & older people are able to live their good life
Why have we chosen this?	Protecting the vulnerable is one of our four priorities. In the current financial and demographic context if we don't find ways to support people to find better solutions we will end up rationing services and only intervening in crisis situations. The human cost of failing to have the right conversations at the right time includes young people placed in institutional placements away from home and older people experiencing isolation and loneliness in their communities
Well-being goal contributed to:	A healthier Wales – A society in which people's physical and mental well-being is maximised A Wales of cohesive communities – Attractive, viable, safe and well-connected communities A more equal Wales - A society that enables people to fulfil their potential no matter what their background or circumstances
Overall Impact score	
<p>Action progress</p>  <p> ■ Action - On target ■ Action - Behind target ■ Action - Not started </p>	<p>Level 4 Good - Important strengths with some areas for improvement</p> <p>The majority of actions have progressed as targeted and the majority of performance indicators have improved although most fell short of the targets we set.</p> <p>We introduced a relationship based approach to supporting people at home. This relationship-based approach plays a crucial role in managing complex situations and avoiding crisis as well as supporting the well-being of our teams. We have continued to develop place based approaches to sustaining and developing social capital which promote individual and community well-being. The number of adults requiring a traditional long-term care is broadly unchanged suggesting a stable position while the number of older people living in the county has increased.</p> <p>The authority has a clear grasp of what is important around safeguarding. We have an understanding of our strengths and our weak areas in ensuring safeguarding and have set a path to address the concerns. In 2016-17 the council received a statutory recommendation from WAO relating to safeguarding arrangements in the Kerbcraft scheme. Actions to address the findings were agreed by Council in March 2017.</p> <p>Our Children's Services Department are a year into a three year practice centred improvement plan. There has been an increase in the number of children looked after during 2016-17 from 130 to 133. This is set against a sharp rise in child protection registrations from 33 to 91 over the same period.</p>

Indicator Trend



People access social services through a lot of different routes. We now have greater clarity on all of the access points for our services. This enables us to offer preventative information, advice and assistance which helps people find options, other than traditional statutory services, to maintain their independence and well-being.

What will we do?	Timescale/ milestone	How we will Measure success	What have we done?	What difference has it made?	Progress
Redesign traditional social care services, in-line with the new Social Services and Well-being (Wales) Act.	March 2017	<p>Milestone: We will have commissioned a new approach to care at home</p> <p>Milestone: We will have re-provided the council's residential care for older people with dementia through an innovative partnership arrangement</p> <p>Milestone: Mardy Park will have been remodelling as an integrated community hub</p>	<p>We introduced a relationship based approach to supporting people at home.</p> <p>All 110 members of the council's care at home teams are now salaried and working in smaller clusters. We are continuing to work with independent providers of care at home through a series of workshops as part of an approach called Turning the World Upside Down.</p> <p>Initial meetings took place to scope the potential to develop a new residential home.</p> <p>Work on remodelling Mardy Park Resource Centre is complete. This has included capital investments, accommodation reviews, service developments and a staffing restructure.</p>	<p>A transactional approach based on task without a relationship will inevitably encourage dependency. The new approach focuses on consistency and knowing the person ordinarily. This relationship based approach plays a crucial role in managing complex situations and avoiding crisis as well as supporting the well-being of our teams.</p> <p>This is still at the planning stage. Early discussions have yet to result in an agreed option for residential care.</p> <p>Services have diversified to provide more choice and a hub that is better able to respond to what matters to the person. Staffing and leadership arrangements are proportionate and practice based. There is a clear platform for greater</p>	On Target

				integration across health, social care and the third sector.	
Develop place based approaches to sustaining and developing social capital which promote individual and community well-being and develop a targeted, evidence based model of early intervention and prevention in children's services.	March 2017	<p>Milestone: New approach to early intervention, prevention and well-being are in place.</p> <p>Measure: Number of adults requiring traditional long term social care</p>	<p>We have worked with our partners to identify shared purpose, shared outcomes and to optimise the funding streams we can use to achieve these.</p> <p>We have created an overview of the initial place-based team and how this will meet the principles of the Well-being of Future Generations and Social Services and Well-being Acts. We have recruited to all key posts</p>	<p>We now have a shared understanding of prevention and early intervention and the unifying feature of place. These will begin to impact on service users once the agreed changes are implemented and rolled-out.</p> <p>The number of adults requiring a traditional long-term care is broadly unchanged suggesting a stable position while the number of older people in the county increases.</p>	On-Target
Our whole authority safeguarding group will continue to provide leadership of safeguarding and ensure all parts of the council address the priority actions within the latest internal audit report.	March 2017	<p>Milestone: Safeguarding is a key strand of the council's service plans and contractual arrangements with other providers who care for children and adults</p> <p>Milestone: An audit report which demonstrates positive progress</p>	<p>Safeguarding is now an explicit section within all service plans. The authority's safeguarding group has senior officers from council services which ensures a high level of accountability. The scope has extended to include safeguarding of children and adults at risk. The revised Safeguarding Audit tool is launched to reflect this and will provide the council with a detailed quality assurance programme for each directorate covering safe recruitment, safeguarding training and operating practices in all settings. The work of the Whole Authority Safeguarding Group includes a comprehensive activity programme with schools, care professionals in the public and private sectors dealing with adults</p>	<p>The authority has a clear understanding of what is important around safeguarding. We have an understanding of our strengths and our weak areas in ensuring safeguarding and have set a path to address the concerns.</p> <p>The authority recognises the findings of the WAO report and actions to address the findings were agreed by council in March 2017.</p>	On-Target


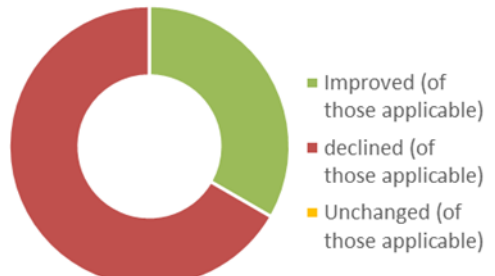
			<p>and children, volunteers and regional partners.</p> <p>In 2016-17 the council received a statutory recommendation from WAO relating to safeguarding arrangements in the Kerbcraft scheme</p>		
<p>Deliver practice improvements in Children's Services, stabilise and recruit a permanent workforce and develop a commissioning approach for looked after children</p>	<p>March 2018</p>	<p>Measure: A balanced budget in children's services</p> <p>Measure: A reduction in the use of agency staff</p> <p>Measure: Improved performance against new measures in the national performance framework.</p>	<p>Children's Services in a year into a three year practice centred improvement plan. An independent audit through IPC has indicated that the changes required are on track, but with a considerable programme of work ahead, together with some inherent vulnerabilities.</p> <p>We have developed an Admissions and Prevention Panel to ensure that any admission into care is appropriate and that an early return to family is facilitated where ever possible.</p> <p>We have developed a commissioning strategy which outlines our vision for children, young people and their families, while addressing key areas for development. This includes rebalancing towards families with more complex needs and edge of care services and expanding the availability of looked after children placements to meet the wide range of children we have in Monmouthshire.</p>	<p>The Admissions and Prevention Panel ensures that children and their families receive the appropriate support they need at the right time, to help them make the changes contained within the care and support plan. There has been an increase in the looked after population during 2016-17 from 130 to 133. This is set against a sharp rise in child protection registrations from 33 to 91 over the period.</p> <p>The total spend in Children's Services was £10.3m, over half of which relates to looked after children, in particular placements for looked after children. At year end Children's Services were £573k overspent.</p> <p>We now have greater clarity on our vision for children, young people and their families. This will enable us to commission and offer better, joined up early intervention and preventative services as well as</p>	<p>Behind original target</p>

			<p>The service has been restructured and permanent appointments made to key posts in early 2017. There has been a small reduction in the use of agency staff from 12 to 10 by the end of 2016-17.</p> <p>All measures in the new framework are now being reported. This gives us a clear baseline against which to measure future progress.</p>	<p>expanding the availability of looked after children placements.</p> <p>76% of children that the service works with are happy with the care and support they receive.</p>	
<p>We will review access points for our services to ensure people can access the information and advice they need to make decisions about their own lives</p>	Dec 2016	<p>Milestone: Clear approach to Information, Advice and Assistance (IAA) presented to Select and Cabinet</p> <p>Measure: The percentage of people who received advice and assistance and who have not needed to contact the service again</p>	<p>We have undertaken a snapshot of the entry-points for information, advice and assistance (IAA) across the county. This is much broader than council services. The approach was presented to Select Committee on 22nd November 2016.</p> <p>We are now measuring the impact of this approach using the national framework.</p>	<p>We now have greater clarity on our access points. This enables us to offer preventative information, advice and assistance which diverts people from statutory services.</p> <p>76.6% of the people who accessed information, advice and assistance at the front-door did not need to contact the organisation again within six months.</p>	On-Target

How will we know the difference it has made	2014-15	2015-16	2016-17 Target	2016-17 Actual	Progress
Number of people aged 18 and over receiving a service (revised measure as existing measure has been dropped from national reporting framework)	2,838	2,836	Not set	2,696	Improved/ target not applicable
Percentage of adults receiving social care who are satisfied with the service	93%	93%	95%	85% (revised question)	Declined/ missed target
Percentage of reviews of children on the child protection register that were carried out on time	95.5%	93.0%	100%	97.0%	Improved/ missed target
Percentage of referral decisions to children's services made within one day	99.6%	98%	99.2%	98.1%	Improved/ missed target

The number of agency staff working in children's services	6	12	3	10	Improved/ missed target
Partners we are working with?					
Gwent Police, Aneurin Bevan University Health Board, Gwent Association of Voluntary Organisations, other local authorities in Gwent, Welsh Government					

Improvement Objective 3

MCC Improvement Objective:	We want to enable our county to thrive
Council Priority: Single Integrated Plan Outcome:	Supporting business & job creation Business and enterprise
Why have we chosen this?	This objective aligns closely with the single integrated plan for Monmouthshire. To create better employment prospects we need to develop and promote an enterprising culture, which builds business resilience and creates excellent outcomes for our communities. For our county to thrive we need to continue to work with our residents, invest in communities and base our delivery on 'what matters' to people in their communities.
Well-being goal contributed to:	A prosperous Wales – Focussing on using resources efficiently, developing skills and an economy which generates wealth and provides employment. A Wales of vibrant culture and thriving Welsh language - A society that promotes and protects culture, heritage and the Welsh language. A resilient Wales - A natural environment supporting social, economic and ecological resilience.
Overall impact	
<p>Action progress</p>  <p>Indicator Trend</p> 	<p>Level 3 Adequate - Strengths just outweigh weakness</p> <p>Most actions have progressed as targeted although a couple are behind the milestones set, while a few indicators have not improved and/or not met the target set.</p> <p>In January 2017 Monmouthshire County Council approved the next steps of the of the Cardiff Capital Region (CCR) City Deal. Subsequently the leaders of the ten local authorities within the CCR signed the City Deal document following universal support from all ten councils for the programme.</p> <p>A draft CIL charging schedule has been developed, the implementation of CIL has been deferred pending the outcome of legislative changes at the UK Government level. The latest annual monitoring report of the LDP (2015/16) recommends an early review of the LDP, and concludes that while good progress has been made in implementing many of the plan's policies and overall the strategy remains sound, a number of key housing provision policy targets are not being met.</p> <p>Public realm improvement works in Abergavenny town centre have been completed as has the Caldicot town centre linkage scheme.</p> <p>In total 140,297 people attended the Monmouthshire & District Eisteddfod. In 2016 there was an increase in the total economic impact of tourism in the county to £190.05 million. Monmouthshire business and enterprise have continued to support businesses. Assistance from Monmouthshire Business Enterprise and partners has helped safeguard 77 jobs in 2016/17.</p>

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Maximise the potential for Monmouthshire to contribute to and benefit from the creation of the Cardiff Capital Region (CCR) City Deal.</p>	<p>March 2017</p>	<p>Milestone: Council decision on signing up to the city deal</p>	<p>In January 2017 Monmouthshire County Council approved the next steps of the Cardiff Capital Region (CCR) City Deal.</p> <p>Subsequently the leaders of the ten local authorities within the CCR signed the City Deal document following universal support from all ten councils for the programme.</p> <p>The Cardiff Capital Region City Deal Project Board have agreed that individual Leaders would take responsibility for a “theme” of the proposed deal. Monmouthshire, in conjunction with the Leader of Torfaen Council are leading on the Investing in Innovation and the Digital Network.</p> <p>Monmouthshire County Council is currently leading on the establishment of a £400million world leading Compound Semiconductor Cluster.</p>	<p>The £1.2bn City Deal for the CCR represents a significant opportunity for the region as a whole and Monmouthshire. It will mean the CCR is able to make strategic investments in programmes that will have a material and measurable impact on the city-region economy, as well as enable the implementation of devolved powers which will allow the region to exert greater influence over its economic future.</p>	<p>On target</p>
<p>Implement Community Infrastructure Levy (CIL) and continued implementation of the Local Development Plan (LDP) framework</p>	<p>CIL adoption - Winter 2016 (Subject to examination).</p>	<p>Milestone: Community Infrastructure Levy examination, adoption and implementation commenced.</p>	<p>A draft CIL charging schedule has been developed and was consulted on between 24th March and 5th May 2016. Following the consultation the next stage is to prepare the CIL charging schedule for submission for independent examination. However, a national CIL Review has suggested fundamental changes to the CIL process. The implementation of CIL has therefore been deferred</p>	<p>The money generated from CIL can be used to fund a wide range of infrastructure that is needed to support growth in the area, including things such as community facilities, education and transport improvements.</p> <p>The completion of the Annual Monitoring complied with the statutory requirement and provided</p>	<p>Annual Monitoring report and SPG delivered on target.</p> <p>CIL adoption behind target</p>

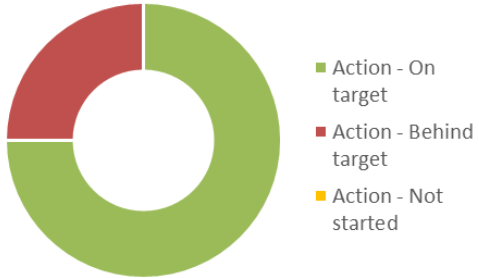
			<p>pending the outcome of legislative changes at the UK Government level.</p> <p>A primary shopping frontages Supplementary Planning Guidance (SPG) has been completed and adopted. SPG provides clear and consistent detailed procedural framework for the delivery of LDP policy requirements for all plan users</p> <p>The 2015/16 Annual Monitoring Report of the LDP has been completed and reported to Planning Committee and to Cabinet to meet WG deadline and a decision was made to commence an LDP review.</p> <p>The 2015-16 Annual Monitoring Report concluded that while good progress has been made in implementing many of the Plan's policies and overall the strategy remains sound, a number of key housing provision policy targets are not being met. In 2015/16:</p> <ul style="list-style-type: none"> - Monmouthshire had 4.1 years housing land supply, below the 5 year supply required. - 234 new dwelling completions (general market and affordable) were recorded, below the identified LDP target of 488 completions per annum. 63 affordable dwelling completions were recorded, below the 96 per annum target. 	<p>monitoring data to feed into the evidence based LDP review.</p> <p>The latest annual monitoring report (2015/16) recommends an early review of the LDP as a result of the need to address the shortfall in the housing land supply and facilitate the identification and allocation of additional housing land. As there are no concerns with other Plan policies at this stage it is not considered necessary to review other aspects of the Plan at this time.</p>	
--	--	--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

<p>Deliver environmental improvements in Caldicot and Abergavenny town centre.</p>	<p>Abergavenny – September 2016 (Loan Funding) Caldicot - Ongoing</p>	<p>Measure: Amount of loan scheme funding allocated in Abergavenny Town Centre¹ Measure: Vacancy Rate Abergavenny town Centre Measure: Vacancy Rate Caldicot town centre</p>	<p>A recyclable loan scheme of £1.25 million, funded under the Welsh Government's 'Vibrant and Viable Places' initiative, was established to help bring back to life underutilised and redundant sites and buildings in Abergavenny town centre. Applications for the £1.25m loan scheme were open until September 2016. One project was allocated £91k loan funding under the scheme. This loan effectively becomes the loan 'pot' into which the monthly repayments are made that in turn allow future projects applying for over £5k of loan funding to be met, providing the 'pot' has sufficient repaid funding available.</p> <p>£1million worth of public realm improvement works in Abergavenny town centre were completed in time for the National Eisteddfod.</p> <p>In May 2016 cabinet approved section 106 funding for three projects being undertaken by Caldicot Town team; Caldicot Visioning Project, improvements to Caldicot market and town Centre Wifi Project.</p> <p>Cabinet approved additional costs for the Caldicot town centre linkage scheme, which was completed in June 2017</p>	<p>The loan scheme supports projects that increase the availability of accommodation, service and leisure provision in the town. The take up of loan funding was low with the scheme not appealing to businesses in Abergavenny.</p> <p>The improvement works have improved the street environment in Abergavenny benefiting residents, traders and visitors</p> <p>The linkage scheme will provide physical improvements to the town centre environment and potential to improve the pedestrian footfall into the town centre.</p> <p>In the most recent survey (2016) of vacant ground floor properties in the Central Shopping areas: Abergavenny town centre had 24 vacant units, constituting 8.7% of outlets, an increase from 16 units (5.8%) in 2015. The vacancy rates in primary frontages has decreased, the notable increase in vacancy levels has been seen in secondary frontages.</p> <p>The 2016 survey showed Caldicot town centre had 7 vacant units, Constituting 10.1% of outlets an increase from 5 units (7.6%) in 2015. Both primary and secondary vacancy rates had slight increase.</p>	<p>Behind targets of measures of success set</p>
------------------------------------------------------------------------------------	-----------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------

<p>Maximise the potential from hosting the National Eisteddfod in Monmouthshire</p>	<p>August 2016</p>	<p>Measure: Total income generated from tourism in Monmouthshire per year</p>	<p>The national eisteddfod took place in Abergavenny from 29th July to 6th August 2016 celebrating music, language and culture. The event was supported by a range of services across the council.</p> <p>On the Maes a Love Monmouthshire/Caru Sir Fynwy pavilion was set up displaying the best of the county's arts, crafts, culinary skills and sports. Including a sports Give It a Go Zone, the Vale of Usk Country Kitchen showcasing the best of the region's food and cookery, and a main staging area where a range of activities took place</p> <p>The evaluation report of the 2016 Monmouthshire and District Eisteddfod praised how the council and the areas communities worked to ensure that the celebration of Welsh language and culture was a huge success.</p>	<p>In total 140,297 people attended the Monmouthshire & District Eisteddfod, which compares favourably with recent Eisteddfods.</p> <p>A series of community networks have been established and the community raised £200,000 towards the cost of hosting the eisteddfod. Volunteer ambassadors from the eisteddfod are now being encouraged to be involved within the Monmouthshire volunteering programme.</p> <p>The STEAM report on Monmouthshire's Tourism Performance across the County in 2016 shows an increase in total economic impact of tourism to £190.05 million. There has been an increase in day visitors but a slight decrease in staying visitors. The staying visitor drop is a slight fall back from a very good 2015 and the numbers are still up on 2014 levels.</p>	<p>On target</p>
<p>Continued delivery and development, working with partners, of the Monmouthshire Business and Enterprise business support package including; support, signposting, training and events.</p>	<p>On going</p>	<p>Measure: The number of new business start-ups supported.</p>	<p>Monmouthshire business and enterprise have continued to advise and support pre start and existing businesses and potential inward investors and have engaged with chambers of commerce on issues of concern to local businesses; which during last six months have been focussed on business rates revaluations. In 2016/17 97 businesses were assisted by Monmouthshire Business and</p>	<p>Assistance from Monmouthshire Business Enterprise and partners helped safeguard 77 jobs in 2016/17.</p> <p>The business awards promoted new and existing business success and Monmouthshire as the place to set up business.</p>	<p>On target</p>

			Enterprise and/or referred on to partners. The fourth Monmouthshire Business Awards took place in October 2016.				
How will we know the difference it has made			2014-15	2015-16	2016-17 Target	2016-17 Actual	Trend
Total income generated from tourism per year ²			£173.15 million	£186.65 million	+1%-2%	£190.05 million (+ 0.5%)	Improved/ missed target
Amount of loan funding allocated under the Abergavenny Town Centre Loan Scheme			N/A	£0	£1.25 Million	£91,000	Trend Not applicable/ missed target
Number of new business start-ups where assistance was provided by Monmouthshire Business and Enterprise and Partners			122	58	75	Not available ₃	Not available
Overall Vacancy rates in Abergavenny town centre ⁴			5.1% (14 Units)	5.8% (16 Units)	5.8%	8.7% (24 units)	Declined/ missed target
Overall Vacancy rates in Caldicot town centre ⁵			9.2% (6 units)	7.6% (5 units)	7.6%	10.1% (7 units)	Declined/ missed target
Partners we are working with?							
Community and Town Councils, local citizens, local community groups, CCR partner local authorities, UK government, Welsh Government, National Eisteddfod and businesses along with national and international organisations.							

Improvement Objective 4

MCC Improvement Objective:	Maintaining locally accessible services
Council Priority: Single Integrated Plan Outcome:	Maintaining locally accessible services People have good access and mobility and People protect and enhance the environment
What the Single Integrated Plan identifies that we will contribute to:	For people to have good access and mobility, we need: <ul style="list-style-type: none"> • To ensure rural communities have good access to services To enhance our environment, we need: <ul style="list-style-type: none"> • To enable people to enjoy more of Monmouthshire • To produce less waste and recycle more
Why have we chosen this?	Maintaining local access to services is crucially important to us, we will work hard to be effective in delivery of our services. The political administration's Continuance Agreement 2015-17 makes it clear that while there are tough choices to be made in the next couple of years the council will seek to ensure all valued services survive whether they are best placed to be provided by the council or other organisations.
Well-being goal contributed to:	A Wales of cohesive communities - Attractive, viable, safe and well-connected communities. A prosperous Wales – Focussing on using resources efficiently, developing skills and an economy which generates wealth and provides employment. A resilient Wales - A natural environment supporting social, economic and ecological resilience
Overall Impact	
<p>Action progress</p>  <ul style="list-style-type: none"> ■ Action - On target ■ Action - Behind target ■ Action - Not started 	<p>Level 4 Good - Important strengths with some areas for improvement</p> <p>Most actions have progressed in line with the milestones set and performance indicators have seen performance improve and most met targets set.</p> <p>An Outline Business Case (OBC) for Leisure, Tourism, Culture and Youth Services has been completed and options agreed to advance the OBC and produce the final Full Business Case.</p> <p>A trial involving approximately 6500 households on the separate collection of glass in a recycling box was completed, the trial results have been analysed and the future configuration of the recycling service agreed.</p> <p>Applications continue to be invited for projects in line with the 5 themes of the Rural Development Plan (RDP). In total 19 projects have been approved by the Local Action Group. As the projects are mainly still in the infancy of their funding period outputs reported through the RDP LEADER Performance Framework are low so far.</p>

Indicator Trend



- Improved (of those applicable)
- declined (of those applicable)
- Unchanged (of those applicable)

Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk, with work continuing to establish a community hub in Abergavenny, which is behind the original timescale.

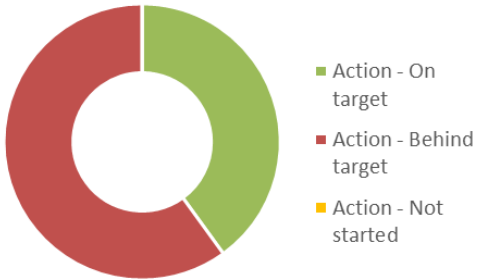
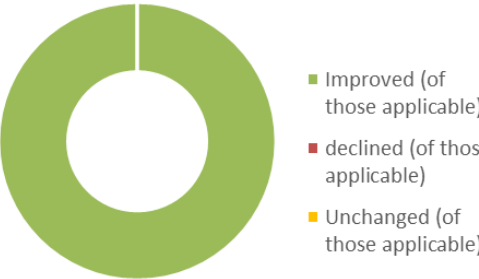
What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Ensure that tourism, leisure, culture services and the Youth Service can continue to prosper by being delivered in a different way.</p>	<p>October 2016</p> <p>Draft Business Plan requiring Political approval</p>	<p>Milestone: Option appraisal completed</p> <p>Milestone: Business plans considered via council process</p>	<p>An independent option appraisal for the Leisure, Tourism, Culture and Youth Services has been completed and presented to a joint select Committee on 19th September.</p> <p>The option appraisal including scrutiny's conclusions was presented to cabinet in October 2016 who approved the next stage of the project to develop a full Business Case and to continue the staff, community and service user consultation process.</p> <p>An Outline Business Case (OBC) was presented to Council in March 2017 and options agreed to advance the OBC and produce the final Full Business Case for consideration as soon as politically possible. The OBC explains the background to the proposal and sets out the Strategic, Financial, Economic, Commercial and Management case in support of the</p>	<p>The purpose of the proposed new Delivery Option is to ensure much valued local services are maintained to contribute to the wellbeing of their local community.</p> <p>It aims to enable services to be kept open but with more community focus and coordination.</p>	<p>On target</p>

			proposal, with the key focus on the financial viability of the proposal.		
Undertake a 6 month pilot on separating glass at kerbside.	March 2017	<p>Milestone: Pilot review completed and results of the review reported</p> <p>Measure: Recycling rate</p> <p>Measure: Landfill rate</p> <p>Measure: Waste to energy rate</p>	<p>The separate collection of glass in a recycling box trial commenced in September 2016. Approximately 6500 households were included in the trial including parts of Abergavenny, Gilwern and Govilon, Llanellen, Goytre, Little Mill and Llanybi.</p> <p>The trial allowed the service to assess whether there were financial, environmental and also community benefits from changing the way recycle was collected.</p> <p>On completion of the trial the results have been analysed and reported to Strong Communities select in January 2017 and Council in March 2017, who agreed the future configuration of the recycling service for the next 7 years, including that glass is collected fortnightly in a separate container.</p>	<p>Separating glass will improve the quality of our recycling. The glass can then be reprocessed locally and this will reduce the overall cost of our recycling service.</p> <p>The provisional 2016/17 performance data for waste is: The recycling rate is 68.72%, which is above the Council's targeted level of 66% and close to the Welsh recycling target for 2025 of 70%. The landfill rate continued to decrease to 0.85% and waste used for heat and power has increased to 30.15%.</p> <p>This is largely due to the continued cooperation of residents. Along with a few other factors including energy recovery of all of Monmouthshire's residual household waste at an energy-from-waste plant.</p>	On target
Continue to identify projects as part of the Vale of Usk Rural Development Plan (RDP) LEADER programme for the 2014-2020 funding period. ⁶	On-going	<p>Milestone: Local Action Group agree the projects that will be funded.</p> <p>Measure: Number of LEADER projects supported⁷</p> <p>Milestone: Outcomes achieved.</p>	<p>Applications continue to be invited for projects in line with the 5 themes of the RDP.</p> <p>Various communication channels continue to be used to promote applications including Facebook and Twitter accounts.</p> <p>In total 19 projects have been approved by the Local Action Group totalling £432,000 of RDP funds committed. The actual spend remains low as projects start to be delivered. This will increase rapidly as the</p>	<p>As the projects are mainly still in the infancy of their funding period outputs reported through the RDP LEADER Performance Framework are low so far.</p> <p>Examples of some approved projects include: Energy days; Monmouthshire Community Climate Champions have pulled together a series of Energy Days to mark EU Sustainable Energy Week Digital Open Badges; to develop a digital evaluation tool which will deliver training, measure competencies and offer a platform for enhanced</p>	On target

			programme develops. Further projects are currently being worked on to bring them to full application stage valued at circa £100,000.	development of digital skills. A Country Kitchen at the Eisteddfod, a broadband pilot in central Monmouthshire plus other smaller projects that can be viewed here			
Establish a community hub in Abergavenny which brings together library and one-stop-shop services	March 2017	Milestone: Completed consultation, achieved funding and statutory consents (planning & listed building). Commenced on site work.	<p>Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk.</p> <p>The Abergavenny hub has been delayed due to the need to provide an alternative delivery venue. An outline business case has been developed which explores two possibilities identified by stakeholders, the Town Hall and the former Richards building on Frogmore Street. Initial plans and costs have been developed. These demonstrate that either building could accommodate the new hub facility.</p> <p>In September 2016 Council agreed that the preferred location for the development of the community hub is within the Town Hall, Abergavenny and agreed funding for the cost of finalising the detailed designs and business case. In the process of appointing a preferred design team to enable the completion of a final business case for members consideration by the end of 2017.</p>	Abergavenny is currently running stand-alone dual provisions, the development of the hub will allow Abergavenny to have consistent provision with the other towns in Monmouthshire and enable the achievement of their apportioned element of the revenue savings.	Behind original timescale		
How will we know the difference it has made			2014-15	2015-16	2016-17 Target	2016-17 Actual	Trend
Number of RDP LEADER programme projects supported ⁸			Not applicable	3	30	16	Trend not applicable/missed target

Percentage of municipal waste collected that is sent to landfill	18.1%	13.1%	6%	0.85%	Improved/ met target
Percentage of municipal waste that is prepared for reuse or recycled	63.2%	61.7%	66%	68.72%	Improved/ met target
The percentage of local authority municipal waste used to recover heat and power	16.9%	25.4%	28%	30.15%	Improved/ met target
Partners we are working with?					
Welsh Government, Newport City Council, The European Agricultural Fund for Rural Development, local citizens, local community groups, businesses and other Local Action Groups in Wales and England.					

Improvement Objective 5

MCC Improvement Objective:	We want to be an efficient, effective and sustainable organisation
Council Priority: Single Integrated Plan Outcome:	Being an efficient organisation helps us to maximise the impact on the council's priorities This objective helps us maximise our impact on delivering the vision of sustainable resilient communities
Why have we chosen this?	Alongside severe financial constraint as reflected in our Medium Term Financial Plan, we face changes in customer needs and expectations, together with challenges as a result of new technologies and regulatory and policy changes. We must continue to develop and implement processes and ways of working that will help us meet these challenges to maximise our chances of success and remain relevant to the citizens we serve.
Well-being goal contributed to:	This objective helps us maximise our impact and contribution to the seven well-being goals
Overall Impact	
<p>Action progress</p>  <ul style="list-style-type: none"> ■ Action - On target ■ Action - Behind target ■ Action - Not started <p>Indicator Trend</p>  <ul style="list-style-type: none"> ■ Improved (of those applicable) ■ declined (of those applicable) ■ Unchanged (of those applicable) 	<p>Level 3 Adequate - Strengths just outweigh weakness</p> <p>Some actions have progressed as targeted however some have not made the progress originally set out in the objective. All indicators where trend is applicable have improved, some have not met the target set.</p> <p>Overall for 2016/17 the net cost of services was overspent by 0.6% (£916,000). This is offset by underspends in other treasury functions resulting in an overall net revenue outturn underspend of £884,000. The percentage of mandated savings delivered in 2016/17 was 66% which is lower than in previous years.</p> <p>Extensive work has been completed to collate and analyse information and data to produce the well-being assessment and population needs assessment which is being used to prepare plans for improving well-being in the county.</p> <p>The Future Monmouthshire programme begun two inter-related pieces of work: a short-term focus on balancing the budget without taking action that will hamper our ability to contribute to the well-being of future generations and a longer term focus on the future of public services and understanding some of the problems we need to address. This will enable us to develop the future operating model for the authority.</p> <p>The workforce delivery plan of the People and Organisational Development Strategy for 2016/17 has continued to be delivered including activity in priority areas on attendance management.</p>

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
Deliver council services within the budget set for 2016/17.	ongoing	Measure: Delivery of the budget within a parameter of +/- 0.5%. Measure: Percentage of savings in the budget being delivered	<p>In January 2016 council agreed the Medium Term Financial Plan (MTFP) to set the 2016/17 budget. This includes £3.659 million of specific saving initiatives identified for 2016/17.</p> <p>Periodic monitoring was undertaken through the year with budget holders. The forecast revenue outturn position was reported quarterly to members. This included the latest pressures and savings proposals experienced during the year and the need to secure compensatory savings to mitigate adverse positions highlighted.</p> <p>Alongside this mandated budget savings were assessed to indicate whether savings are likely to be achieved or reasons explaining why they were delayed and next steps required. Where savings were deemed unachievable an alternative recovery plan was developed which presented alternative savings.</p>	<p>Overall for 2016/17 the council's finances show a net revenue outturn underspend of £884,000, an improvement of £805,000 on quarter 3 predictions. The net cost of services was overspent by 0.6% (£916,000). Given the complexity and volume of arrangements involved in the service budget process a 0.6% variance is in line with levels targeted. The over-spend in the net cost of services is offset by underspends in other treasury functions.</p> <p>The percentage of mandated savings delivered in 2016/17 is 66% (£2,414,000 of the £3,659,000 identified savings). £905,000 of savings were deemed unachievable, and a further £340,000 are expected to be delivered in future years. This is behind the target set.</p>	Behind target of measures of success set. Overall Council services delivered within budget for 2016/17
Produce a Population Assessment and Well-being Assessment in line with the Well-being of Future Generations Act and	March 2017	Milestone: Population Assessment and Well-being assessment complete.	The Well-being Assessment was endorsed by Council and approved by the Public Service Board (PSB) in March 2017. Extensive work was undertaken	These assessments provide the PSB, Council and Local Health Board with a much deeper evidence base and understanding of well-being in Monmouthshire. This will help	On target

<p>Social Services and Well-being Act</p>			<p>to complete the assessment, this includes:</p> <p>An extensive engagement exercise called “Our Monmouthshire”. Staff and PSB partners attended a wide-range of community events to share data and gather people’s views. More than 1400 responses were received.</p> <p>We have also been working with councils and other partners across Gwent to collate and analyse data sets to help us understand the social, economic, environmental and cultural wellbeing of the county.</p> <p>The Population Needs Assessment (PNA) has also been completed and approved by Council in March. The PNA dovetails with the Well-being Assessment and was developed through extensive engagement with the regional citizen panel, provider forum and regional executive director leadership group; as well as local groups such as youth forums, older people’s forums, carers groups and parenting networks.</p> <p>Engagement was also supported by the Council and PSB through the ‘Our Monmouthshire’ engagement exercise</p>	<p>them prepare rigorous plans and objectives for the county, facilitating them to look at the long term, consider what the evidence tells them about how to prevent problems from happening or getting worse, and involve other people with an interest in the well-being of the area.</p> <p>Informed by this the Council and health board have to prepare an area plan under the Social Services and Well-being Act setting out the range and level of services they propose to provide. The PSB, under the Future Generations Act, have to prepare a well-being plan for the county.</p> <p>These assessments have also informed the council’s well-being objectives, delivery of social care services and the Future Monmouthshire programme of work</p>	
-------------------------------------------	--	--	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

<p>Undertake a whole authority strategic programme of work to develop a new operating model for the council.</p>	<p>March 2017</p>	<p>Milestone: Business model, with clear workforce delivery requirements, agreed by Council</p>	<p>In May 2016 Cabinet commissioned a strategic programme of whole-authority work called 'Future Monmouthshire'.</p> <p>The programme has commenced with two inter-related pieces of work.</p> <p>The short-term focus has involved work across the whole authority to identify potential cost-reductions to ensure that the organisation can balance its budget across the next medium term financial plan without taking action that will hamper our ability to contribute to the well-being of future generations.</p> <p>The longer term focus is about re-imagining what public services could look like in the future and understanding some of the problems we need to address. This work is now incorporating the findings of the well-being assessment.</p>	<p>The work has already enabled teams to identify savings incorporated into the 2017-18 budget. Across the board, all service areas were asked to consider how their services would look within a range of reductions available to them, whilst simultaneously, looking ahead and ensuring wherever possible, proposals that support the medium term direction of travel.</p> <p>Future Monmouthshire will identify shifts and changes needed, and position the council as the key enabler in bringing them about. It will inform the development of a new business model for the council in order to equip it to meet its goals amidst increasing change and uncertainty.</p>	<p>Behind original timescale</p>
<p>Implement the Workforce Delivery Plan of the People and Organisational Development Strategy for 2016/17, including: continuing to review processes around the management of attendance, ensuring</p>	<p>March 2017</p>	<p>Milestone: Annual report evaluating progress of the workforce delivery plan Measure: Number of working days lost due to sickness absence</p>	<p>A People Services business plan was developed and acted upon to deliver the direction set in the People and Organisational Development Strategy and address concerns in the Corporate Assessment conducted by Wales Audit Office in 2015.</p>	<p>In April 2016 Wales Audit Office reviewed the Council's progress in addressing the proposal for improvement relating to human resource management and concluded "the Council has made good progress in planning, managing and engaging its workforce although further work remains to ensure that managers</p>	<p>Behind target of measures of success set.</p>

<p>we are delivering cost effective solutions to attendance problems</p>			<p>A summary of progress made includes: Human Resources officers have been working closely with managers in priority areas on attendance management including providing training and support, with routinely scheduled attendance management training available to all staff with management responsibility. The attendance and wellbeing policy has been reviewed and consulted on with managers and staff.</p> <p>To support workforce planning a workflow has been developed to enable service leaders to effectively focus on succession and workforce planning and directorates to develop plans for their workforce. People Services data dashboards covering key workforce information continue to be available on the council's intranet. To further improve the analysis and reporting of this information scorecards are being implemented which cover a range of workforce data including staff establishment, age, gender etc.</p> <p>Work continues to roll out, increase understanding and maximise completion of the staff appraisal process called Check-In, Check-Out (CICO), including</p>	<p>have better baseline workforce data and HR ICT provision and that all staff have their annual appraisal.”</p> <p>While it is still early for the full impact of some arrangements to be evaluated, in 2016/17 there has been a minor decrease in the sickness rate with an average of 11.5 working days/shifts lost per full-time equivalent (FTE) employee. This has stabilised following an increase in 2015/16 although is higher than the 10.8 targeted.</p> <p>An interim reporting system is in place to monitor completion rates and ensure accountability for completion. The latest data from December 2016 shows of completed returns from Managers 70% of staff that require a CICO have completed a CICO in the required timescales. 20% of those not completed were scheduled for completion</p>	
--------------------------------------------------------------------------	--	--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

			developing a more effective way of recording these discussions to inform workforce training and development.		
Take action in response to reports from our regulators.	ongoing	<p>Measure: Percentage of staff completing a performance appraisal</p> <p>Measure: Number of working days lost due to sickness absence</p> <p>Measure: Percentage of national performance indicators that are in the top quartile</p> <p>Measure: Percentage of national performance indicators that are improving (measures relate to some proposals from WAO reports)</p>	<p>During 2016/17 a number of audits have been completed by Wales Audit Office (WAO) including Corporate Assessment follow-on reviews on Performance Management, Governance, Human Resources and Information Technology. The Council has created action plans to set out responses to address relevant proposals in the reports that have been published which were reported to our Audit Committee.</p> <p>In 2016-17 the council received a statutory recommendation from WAO relating to safeguarding arrangements in the Kerbcraft scheme. Actions to address the findings were agreed by council in March 2017.</p> <p>In addition a number of proposals from reports issued in the previous years are still being addressed through the council's established proposal monitoring arrangement. The most recent update on progress was completed for audit committee in July 2017. These are mainly proposals issued since the</p>	<p>The latest Wales Audit Office Annual Improvement Report (AIR) published in August 2017 concludes "Based on, and limited to, the work carried out by the Wales Audit Office and relevant regulators, the Auditor General believes that the Council is likely to comply with the requirements of the Local Government Measure (2009) during 2017-18 providing it responds constructively and in a timely way to our statutory recommendations"</p>	On target.

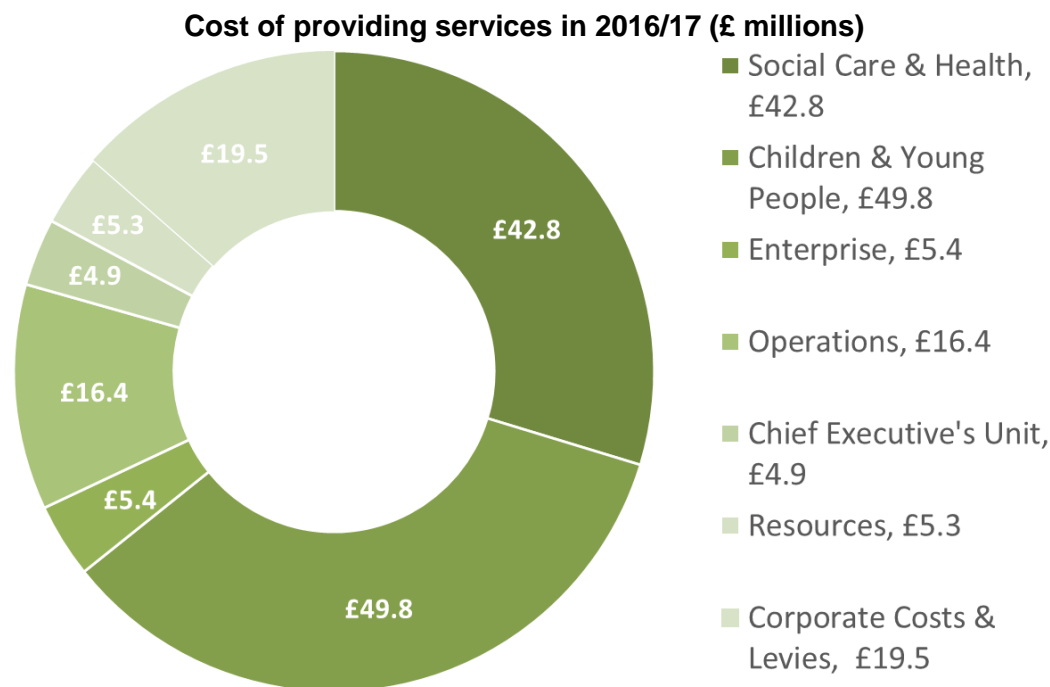
			Corporate Assessment undertaken in 2015.				
How will we know the difference it has made			2014-15	2015-16	2016-17 Target	2016/17 Actual	Trend
Percentage revenue outturn expenditure against budget (over/underspend)			327k (0.2% overspend)	166k (0.1% overspend)	+/- 0.5%.	916k (0.6% overspend)	Not applicable/ missed target
Percentage of budget savings delivered			93%	89%	100%	66%	Not applicable/ missed target
Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence			9.8	11.6	10.8	11.5	Improved/ missed target
Percentage of staff that require a performance appraisal who have completed an appraisal			84%	54%	100%	70% ⁹	Improved/ missed target
Percentage of national performance indicators that are in the top quartile			44%	35%	40%	47% ¹⁰	Improved/ met target
Percentage of national performance indicators that are improving or at maximum ¹¹			84%	45%	50%	57% ¹²	Improved/ met target
Partners we are working with?							
We are involved in over 100 collaborative projects and partnerships. Details can be found here							

Finance and Performance in 2016/17

What we spent in 2016/17

In 2016-17 the council spent £144 million providing services for Monmouthshire residents. Our Medium Term Financial Plan highlights the financial position in both the short and medium term and models different financial scenarios and pressures. This allows us to respond to changing circumstances such as any downturn in the economy and its impact on public sector funding.

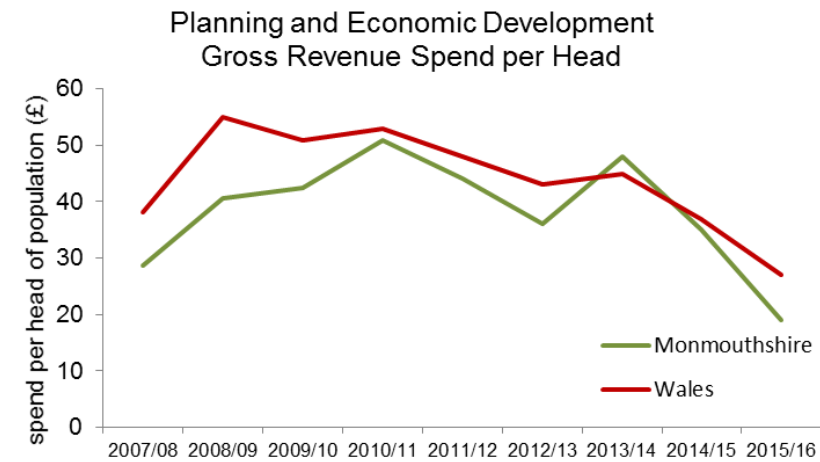
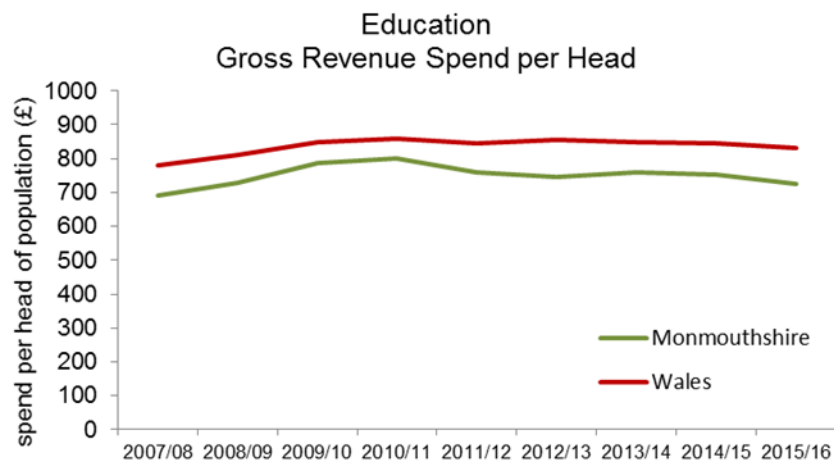
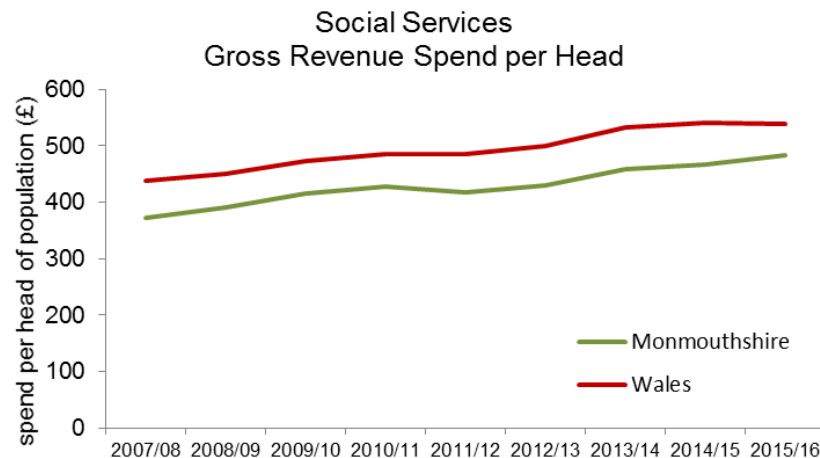
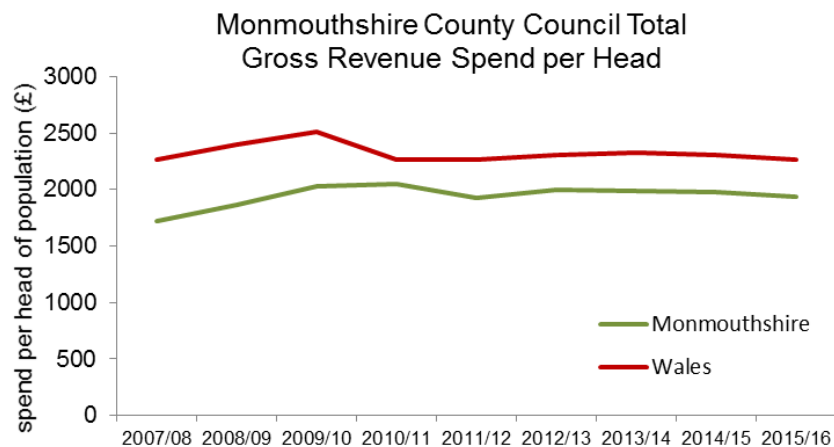
The proportion of our spending on different services in 2016/17 is shown in the chart below. These services are paid for by a combination of central government grants, council tax, non-domestic rates and a contribution from the Council Fund.



(net cost of services)

How our revenue spend compares with other areas

The diagrams below show how much we spend per head of population in on our priority areas. We are spending less on services per head of population than the average for local authorities in Wales and had the lowest gross revenue spend per head of all councils in Wales. However we also work hard to make sure this money goes where it matters. Comparable data is only available up to 2015/16 at time of publication.¹³



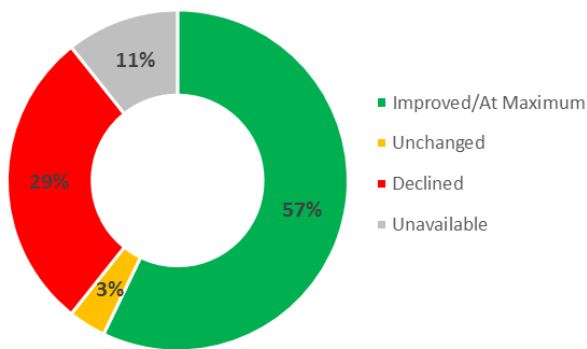
National Performance Indicators 2016/17

Each year the Data Unit Wales sets a number of key performance indicators that cover a wide range of services delivered by the council and can be compared across all 22 council's in Wales.

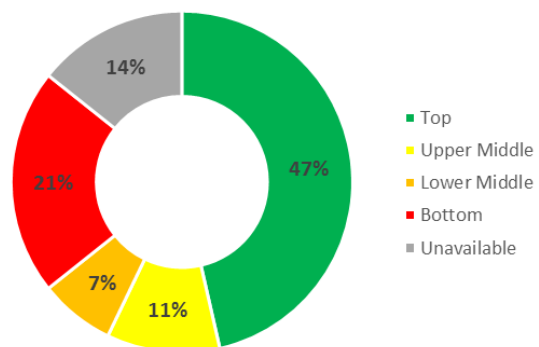
Due to changes in the national performance indicator set in 2016/17 following the decision to revoke the Local Government (Performance Indicators) (Wales) Order 2012 and the introduction of new national indicators as part of the Social Services and Well-being Act, summarising performance and trends across the whole set of indicators is less pertinent than previous years, however a number of indicators have remained consistent and can be compared over time. Comparable performance data for Social Care indicators will not be published until October.

57% (16) indicators in the national performance indicator set have seen an improvement in performance, 3% (1 indicator) remain unchanged and 29% (8 indicators) have seen performance decline. 11% (3 indicators) are not comparable to previous years.

National PI Trend 2016-17



National PI Quartiles 2016-17



Reviewing performance across all indicators Monmouthshire continues to be amongst the top performing councils in Wales. The graph above shows over half the performance indicators are in the upper middle or top quartiles when compared to other Councils in Wales, 47% (13) of these being in the top quartile. 21% (6) of indicators are in the bottom quartile. Of those indicators in the bottom quartile there are a number where we are already targeting improvements.

National measures do not always reflect our local priorities or focus on the outcomes of our services, nonetheless they remain an important tool in allowing people to hold the council to account. We have to analyse these against our priorities to allow us to fully assess what we have achieved and where we can improve. Our Improvement objectives in 2016/17 give the full detail on how we evaluate our performance in our priority areas. You can look at the full detail of the individual national performance indicators over the next few pages of this plan, in table 1, or look on-line at www.mylocalcouncil.info

However you choose to look at the information we are always interested in your views. You can leave a comment on our website, e-mail us using improvement@monmouthshire.gov.uk or tweet us @MonmouthshireCC

Trend	Quartile	Quartile Shift	Position in Wales
Trend information highlights if performance in 2016/17 compared to the previous year is: <ul style="list-style-type: none"> Improved or At maximum Unchanged Declined N/A - Not applicable 	Ranking information highlights if performance compared to Welsh local authorities in 2016/17 is in the: Top, Upper Middle, Lower Middle or Bottom quartiles	Highlights if quartile performance in 2016/17 compared to the previous year has: improved (+ number), is unchanged (0) or declined (- number) and by how many quartiles.	Shows where the authority ranks in comparison to the other 21 local authorities in Wales, 1 being the best and 22 being the worst.

Table 1

Ref	National Performance Indicator framework	2013/14	2014/15	2015/16	2016/17	Target 16/17	Target met? 16/17	Trend 15/16 - 16/17	Quartile 2016/17	Quartile Shift	Ranking 2016/17
EDU/002i	The percentage of all pupils in local authority schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification	0.4	0.1	0.1	0	0	✓	Improved	Top	1	1
EDU/002ii	The percentage of pupils in local authority care, and in local schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification.	0	0	0	0	0	✓	At Maximum	Top	0	1
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	89.3	89.5	92.5	94.1	93.6	✓	Improved	Top	1	1
EDU/004	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	80.4	84.2	90.8	91.9	93.3	✗	Improved	Top	0	3
EDU/006ii	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	0	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	472.6	525.7	516.4	498.3	N/A	N/A	Declined	Bottom	-1	17

Ref	National Performance Indicator framework	2013/14	2014/15	2015/16	2016/17	Target 16/17	Target met? 16/17	Trend 15/16 - 16/17	Quartile 2016/17	Quartile Shift	Ranking 2016/17
EDU/015a	The percentage of final statements of special education need issued within 26 weeks including exceptions	57.1	64.5	75	65	Not set	N/A	Declined	Lower Middle	0	16
EDU/015b	The percentage of final statements of special education need issued within 26 weeks excluding exceptions	100	100	100	100	100	✓	At Maximum	Top	0	1
EDU/016a	Percentage of pupil attendance in primary schools	94.4	95.8	95.8	95.7	96	✗	Declined	Top	0	2
EDU/016b	Percentage of pupil attendance in secondary schools	93.5	94.6	94.8	94.8	95	✗	Unchanged	Top	0	4
EDU/017	The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics (*The 2016/17 data excludes pupils Educated Other Than At School (EOTAS).)	57.3	65.6	66.9	67.5*	71.9	✗	Improved	Top	0	2
SCA/021	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	N/A	N/A	N/A	2.24	2.55	✓	N/A	N/A	N/A	N/A
SCC/002	The percentage of children looked after who have experienced one or more changes of school while being looked after	11.0	21.4	20.5	8.1	14	✓	Improved	N/A	N/A	N/A
SCC/039	The percentage of children looked after on 31 March who have had three or more placements during the year	N/A	N/A	N/A	5.3	6.5	✓	N/A	N/A	N/A	N/A
STS/005b	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	99.4	99.4	99.1	99.2	99	✓	Improved	Top	0	3
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	95.98	97.71	96.68	98.28	97.5	✓	Improved	Top	1	5
THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass	77.5	79.2	79.2	81.3	80	✓	Improved	Bottom	-1	17
THS/012	The percentage of principal (A) roads that are in overall poor condition	3.0	2.6	2.3	2.1	N/A	N/A	Improved	Top	0	3
THS/012	The percentage of non-principal (B) roads that are in overall poor condition	5.3	5.3	5.1	4.3	N/A	N/A	Improved	Lower Middle	0	14
THS/012	The percentage of non-principal (C) roads that are in overall poor condition	14.2	13.4	12.3	8.0	N/A	N/A	Improved	Upper Middle	1	10

Ref	National Performance Indicator framework	2013/14	2014/15	2015/16	2016/17	Target 16/17	Target met? 16/17	Trend 15/16 - 16/17	Quartile 2016/17	Quartile Shift	Ranking 2016/17
THS/012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.8	9.7	9.2	6.3	10.5	✓	Improved	Upper Middle	1	9
WMT/004b	The percentage of municipal waste collected by local authorities sent to landfill	34.23	18.06	13.15	0.85	6	✓	Improved	Top	1	2
WMT/009b	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled that are composted or treated biologically in another way	62.94	63.21	61.87	68.72	66	✓	Improved	Top	1	3
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	91.2	93.9	93.8	95.12	93	✓	Improved	Upper Middle	1	10
LCL/001b	The number of visits to public libraries during the year, per 1,000 population	7270	7434	7478	7262	7500	✗	Declined	Top	0	3
LCS/002b	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	8099	7893	8205	7425	7800	✗	Declined	Bottom	-1	19
CHR/002	Average sickness days per employee (FTE)	N/A	9.8	11.6	11.5	10.8	✗	Improved	Bottom	0	19
CAM/037	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	N/A	N/A	4.1	3.3	3	✓	Declined	Upper Middle	1	10
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	186	213	251	356	180	✗	Declined	Bottom	-1	22
PSR/004	The percentage of private sector homes that had been vacant for more than 6 months that were returned to occupation during the year through direct action by the local authority	4.66	10.27	14.18	3.88	11	✗	Declined	Lower Middle	-2	15
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	31	53	25	27	N/A	N/A	Improved	Bottom	0	18

Scrutiny of Council Business

The scrutiny process should ensure openness, transparency and accountability in the council's decision-making. Support is provided to elected members to enable them to constructively challenge policy and decision-making, assess the impact of the Council's policies on local communities, hold to account for performance and recommend improvement.

The Council's scrutiny committees undertake a wide range of scrutiny of council business from ongoing work programmed items such as Revenue and Capital Financial monitoring to specific policy and programmes including the committees playing a key role in ensuring that future generations are considered through their scrutiny of policy and decision-making.

Some examples of specific scrutiny activity in the last year included, scrutiny of:

- Aneurin Bevan University Health Board (ABUHB) on issues including out of hours GP services, the fairness / geographical spread of services and the issues of communication / advice / signposting and Delayed Transfers of Care.
- waste and recycling services including the Recycling Review Outcome and Implementation Plans.
- The progress made with the Tourism Destination Management Plan.
- the proposed new delivery model for the Council's Leisure, Tourism, Culture and Youth Services
- Education Achievement Service Business Plan 2017-18

A Public Service Board (PSB) select committee has been established since June 2016 as a bespoke scrutiny arrangement to scrutinise the activities of the PSB. The committee has scrutinised the formation of the PSB and membership, resourcing of PSB support and development of the well-being assessment.

The details of all scrutiny meetings held are available on www.monmouthshire.gov.uk/your-council and are also streamed on the council's [YouTube channel](#).

What Citizens Said

Engagement and consultation is essential to improving the way we work. We need to listen more effectively and understand our communities better. We regularly engage on a range of subjects in order to make sure that we listen effectively and we are working towards the National Principles of Engagement in Wales. Some of the most significant work in the year is set out below.

Our Monmouthshire engagement

Monmouthshire Public Service Board has produced a Well-being Assessment for the county. This will help to shape the future of the area and its communities.

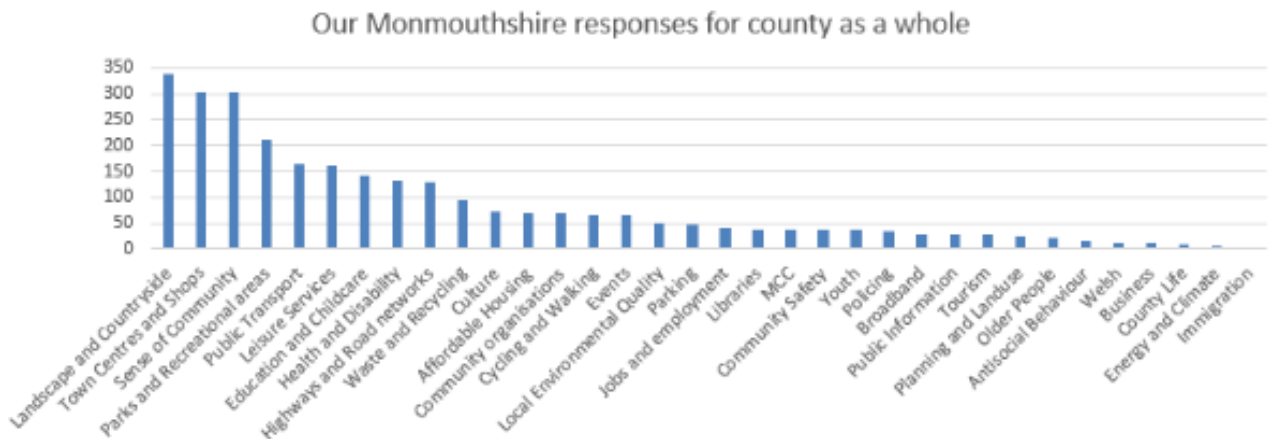
The assessment draws together findings from data, academic research and policy papers and the views of local people. Between August and December 2016 staff from public services in Monmouthshire attended over 80 events, speaking to more than a thousand people. This has helped us understand the issues that matter most to people in Monmouthshire. We called this engagement process Our Monmouthshire. We asked two questions: 'What is good about where you live?' and 'What could make it even better?'

People were encouraged to respond by completing postcards, via Facebook and Twitter using the *#OurMonmouthshire* hashtag. There was an online questionnaire for people to complete, and they could get involved and have their say using Monmouthshire Made Open, our digital engagement platform.

Efforts were made to ensure that we involved young and old and people with protected characteristics as set out in the Equality Act 2010. We also wanted to reach people where they were already at, rather than expecting people to come to us, so we went to a large number of venues and groups to speak to people. We then analysed the responses and clustered them into broad themes that best described the things that people talked to us about.

The theme that generated by far the most comments from Our Monmouthshire was landscape and countryside, with these comments being overwhelmingly positive about how the beautiful area and landscape benefit both residents and visitors. The next largest category of comments was about town centres and shops. These comments vary to some extent on where people come from. Some people are happy with their town centres and shopping provision, others are unhappy about empty shops and supermarkets having a negative effect on town centres. Also attracting a large number of comments were responses on the strong sense of community where they live and friendly people. Other themes that generated many comments include parks and recreation, public transport, leisure services, education and childcare, health and disability and highways and roads.

The following chart shows the number of comments by theme for the county as a whole:



This information has been used to inform the council's well-being objectives and statement 2017 while further consideration will be given to the assessment in future reviews of the objectives.

Community Governance review

A community governance review has been carried out. The aim of the review was to improve community engagement, this is important because we know that more cohesive communities are important to the council being able to deliver its priorities. The outcomes of the review will provide clarity as to when, where and how local people can engage in discussions and influence decisions. It will provide explicit clarification as to the responsibility for decision making in certain arenas and the accountability that flows from those decisions.

Council agreed in March 2017 that the review of community governance and whole place would be finalised as early as possible and piloted in the Bryn Y Cwm area.

National Survey for Wales

The National Survey for Wales gathers opinions from people across the nation on a wide range of issues affecting them and their local area. The 2016/17 survey replaces the 2012-15 National Survey and a number of other surveys, due to this change there are no results for 2015/16. Despite this change the quality report identified that comparisons over time are likely to be possible for questions that were included in both the 2012-15 National Survey and the new National Survey in 2016-17.

The survey provides a valuable insight into some of the outcomes of the local authority's work and people's views of public services and wellbeing in their local area. A selection of responses have been summarised below, this is based on 423 completed interviews in Monmouthshire. This is less than 1% of the population of Monmouthshire which was the number targeted as part of the methodology of the survey. In some cases this impacts on the precision of the results when broken down to local areas and should be taken into account when using the data. Further results and information on the survey is available on <http://gov.wales/statistics-and-research/national-survey>

Questions relating to local authority services:

Questions relating to local authority services	Monmouthshire 13-14	Wales 13-14	Monmouthshire 14-15	Wales 14-15	Monmouthshire 16-17	Wales 16-17	Ranking 16-17
Agree that can influence decisions affecting my local area	26%	25%	21%	21%	23%	20%	5 th
Agree local Council does all it can to improve local area	N/A	N/A	38%	37%	33%	35%	12 th
Agree that local Council lets people know how well it is performing	47%	41%	39%	37%	28%	33%	17 th
Agree local Council provides high quality services	63%	57%	57%	53%	51% ¹⁴	48%	6 th

23% of respondents in Monmouthshire agree that they can influence decisions, which is the joint 5th highest of local authority areas in Wales and above the national average of 20%, although this has declined from 26% in 2013/14.

Monmouthshire is below the Welsh average for those in agreement that the Council does all it can to improve the local area with 33% agreeing, which ranks Monmouthshire as joint 12th overall. The national trend and Monmouthshire trend have both decreased in 2016/17.

There has been a decline in the percentage of people that agree the local Council lets people know how well it is performing from 39% to 28% and ranked as 17th in Wales, while the Wales trend has also decreased this has not been as significant. This is an area that the Council can look to improve.

Questions relating to people and place:

Questions relating to people and place	Monmouthshire 13-14	Wales 13-14	Monmouthshire 14-15	Wales 14-15	Monmouthshire 16-17	Wales 16-17	Ranking 16-17
Agree belong to local area	84%	85%	88%	82%	72%	72%	11 th
Local area is a place where people from different backgrounds get along with each other	76%	73%	89%	79%	77%	72%	7 th
People in local area treat each other with respect and consideration	83%	80%	81%	79%	78%	73%	6 th
Have a sense of community	N/A	N/A	N/A	N/A	53% ¹⁵	50%	8 th




72% of Monmouthshire residents agreed they belonged to their local area, which is the same as the average for Wales, both figures have seen a significant decrease since 2014/15. This ranks Monmouthshire as joint 11th out of the 22 Council areas in Wales. Similarly the percentage of people who feel that people from different backgrounds get along with each other has decreased to 77% in 2016/17.

Public Services Ombudsman for Wales

The Public Services Ombudsman for Wales has legal powers to look into complaints about public services & independent care providers in Wales and is independent of all government bodies. There were 18 complaints relating to Monmouthshire County Council received by ombudsman in 2016/17, a reduction from 27 in 2015/16. Of these only one was taken forward to investigation. Roads and Transport was the subject area with the highest number of complaints with four. For more information on the work of the Ombudsman visit www.ombudsman-wales.org.uk/

Feedback

We're always interested to know what you think about our services, the priorities for improvement that we've written about in this plan and how we communicate Council performance to you. You can get in contact with us in a variety of ways

-  improvement@monmouthshire.gov.uk
-  Matthew Gatehouse, Policy and Performance Manager, Monmouthshire County Council, County Hall, Usk, NP15 1GA
-  @MonmouthshireCC

What our Regulators said

Regulatory bodies are a key partner for the local authority. Their aim is to ensure that the people of Wales know whether public money is being managed wisely and that public bodies in Wales understand how to improve outcomes. The council uses the findings of all regulatory reports to target improvement at key areas of work

The main inspectorates are the Wales Audit Office (WAO) who examine our financial and performance management, Estyn in relation to education provision and the Care and Social Services Inspectorate for Wales in relation to the social services. We work with other important agencies too such as the Planning Inspectorate, the Benefits Fraud Agency, the Environment Agency and Health and Safety Executive.

Each year, the Wales Audit Office reports on how well councils are planning improvement in delivering their services. This is published as part of an Annual Improvement Report (AIR). The latest Annual Improvement report (AIR) published in August 2017 summarises the audit work undertaken by WAO since the last report was published in August 2016, the report is available to download on the Wales Audit Office website (www.audit.wales/publications) and concludes:

“Based on, and limited to, the work carried out by the Wales Audit Office and relevant regulators, the Auditor General believes that the Council is likely to comply with the requirements of the Local Government Measure (2009) during 2017-18 providing it responds constructively and in a timely way to our statutory recommendations.”

During 2016/17 a number of audits have been completed by WAO including: Corporate Assessment follow-on reviews on Performance Management; Governance; Human Resources and Information Technology. The Council has completed a management response which sets out the actions we will take in response to the proposals for improvement in the reports and reported these to our [Audit Committee](#) through the year. As a result of regulatory work conducted by the WAO in the authority over the last few years, since the most recent comprehensive assessment of the council the ‘Corporate Assessment’ in March 2015, the council has a number of proposals for improvement it is addressing. The progress made against these proposals is reported to Audit Committee, the last report to [Audit Committee](#) was in July 2017. Statutory recommendations from the Wales Audit Office Safeguarding arrangements – Kerbcraft scheme report issued in February 2017 have been reported separately to Council.

WAO also make recommendations that may be relevant to the council in local government national reports. Although these have not been issued directly to the council, like the other proposals, the recommendations from the national reports could be relevant to the Council’s services. The reports are published on www.audit.wales/publications.

Inspection reports about education and social services are produced by specialist regulators, [Estyn](#) and the [Care and Social Services Inspectorate](#). Their latest reports are available online.

Partnership & Collaboration

Monmouthshire is committed to working in partnership and has a good track record of delivering jointly with health, the police and voluntary sector amongst others. Fully understanding that no single organisation or community can achieve the level of outcomes required to break the cycle of dependency from one generation to the next.

Under the leadership of the Public Service Board (PSB), which transitioned from the Local Service Board as part of the implementation of the Future Generations Act, the Partnership landscape in Monmouthshire fully embraces multi-agency working, with representation from a wide range of partner organisations, including the third sector, who work collaboratively to improve the outcomes for Monmouthshire residents. Collaboration and partnership working forms a key part of the delivery mechanism across the county.

The PSB is using the evidence in the well-being assessment to develop its wellbeing plan by March 2018, this will require the board to allocate and prioritise resources to meet their wellbeing objectives and establish clear plans to achieve this. The performance framework and accountability arrangements for the partnerships will be reviewed to deliver the well-being plan, key issues in the well-being assessment and continued delivery of statutory responsibilities. A PSB select committee has been established and has scrutinised the formation of the PSB and membership, resourcing of PSB support and development of the well-being assessment. The PSB select committee will have a role in scrutinising the development of the plan.

The partnerships have remained focussed on emerging issues and key issues identified in the well-being assessment and responding to them collectively as a partnership, as well as fulfilling statutory duties. Progress is reviewed at each partnership meeting to check on progress against the actions and agree any further action, if required. Issues that can't be resolved at the partnership level will continue to be escalated to programme board, which consists of representative from partners which sit on the PSB. The Strategic Partnership Team will continue to work with partners to strengthen the clarity of plans and monitoring of progress. The PSB has adopted childhood obesity as a priority and is developing its delivery framework to tackle it.

Some of the key service partnership collaborations the council is involved in include the Education Achievement Service (EAS), Project Gwyrdd, and the Shared Resource Service (SRS). The Council's Select Committees have scrutinised the performance of some of the partnership collaborations the Council is involved in during the year.

Appendix 1 – Our 2016/17 Priorities

The Public Service Board are currently working on a new plan for Monmouthshire that will be published in 2018. During 2016/17 the year in which the plan relates, we were working towards priorities set by the previous council in May 2016 and the three specific themes described in the Single Integrated Plan. These were:

Nobody is Left Behind: so that Monmouthshire is a place of cohesive communities where everybody is treated with dignity and respect and has the same opportunity to achieve.

People are Confident, Capable and Involved: where Monmouthshire is a place for people to feel safe and a place where people want to be involved; where they are confident in themselves and their abilities and how they contribute to their community.

Our County Thrives: so that Monmouthshire is a thriving county and a thriving economy to support communities and where families can live a good life. This sense of thriving also means in context of the environment and habitats and where biodiversity thrives.

For the year 2016/17, prior to the Council elections in May 2017, Monmouthshire Council was run by a partnership administration of two political parties. In March 2015 they signed a continuation of their partnership agreement which clearly set the direction of the council for the period up to the local authority elections in May 2017. This maintains the partnership established by the Conservative and Liberal Democrat groups back in May 2012 to administer the council.

The [Continuance Agreement](#) set four specific priorities which were described in the Improvement Plan set in 2016/17. These were:

- Education - While at a headline level our key stage results are amongst the best in Wales we recognise that we can make further improvements and will strive to raise standards across all key stages of education for all pupils.
- Safeguarding vulnerable people - Support for vulnerable people both young and old is at the heart of our commitment to communities, but we do not want people to be dependent upon care provided either by our social services or from the NHS. We are constantly looking to deliver more support through community networks so that we meet the challenge of demographic changes in a sustainable way.
- Promotion of enterprise, economic development and job-creation - Improving the prosperity of our county remains essential if we are to remain economically resilient, prosperous and sustainable.
- Maintaining locally accessible services - Maintaining local access to services is crucially important to us. We are a rural and scattered county. Due to the distances between our towns and settlements it is impractical to centralise services as is happening in other towns and cities. We know that once services close they are unlikely to return and so we will work hard to be cost effective in our support service and estate costs to maintain front-line delivery across the whole of our county.

References

¹ Monmouthshire County Council established a loan scheme to help bring back to life underutilised and redundant sites and buildings in Abergavenny town centre. This is funded under the Welsh Government's 'Vibrant and Viable Places' initiative, the scheme provided interest-free loans to owners to refurbish, convert or develop redundant, vacant and underutilised sites and premises in the town centre.

² Based on annual calendar year data produced by STEAM. Due to the range of factors that affect this indicator it is not possible to produce a more specific target.

³ New business start-up data for the year 2016/17 is not available, discussion has taken place regarding the provision of partner data under a new Welsh Government contract which will now be provided quarterly from the start of 2017/18.

⁴ Monmouthshire Local Development Plan, Retail Background paper

⁵ Monmouthshire Local Development Plan, Retail Background paper

⁶ Monmouthshire Council is the Administrative Body for the programme, the Vale of Usk allocation has an approximate 80:20 split between Monmouthshire and Newport.

⁷ Approved projects and supporting LAG minutes are shown on the projects section of the www.valeofusk.org website.

⁸ The target provides an indication of forecast projects, this may vary depending on projects that apply for funding and full information is available on www.valeofusk.org.

⁹ Data from December 2016

¹⁰ Excludes three Social Care and Health indicators where comparable data is not published until October 2017.

¹¹ National performance indicators from the National Strategic Indicators and Public accountability measures set. Only indicators that can be directly compared to the previous year and were published in the year by the council are included.

¹² Three indicators not directly comparable to previous years

¹³ Data accessed from <https://statswales.wales.gov.uk/Catalogue/Local-Government/Finance/Revenue/Outturn/RevenueOutturnExpenditure-by-Authority>

¹⁴ Based on Margin of Error that is "least precise".

¹⁵ Based on Margin of Error that is "least precise".