



# How we performed 2014/15 3



monmouthshire  
sir fynwy

Improvement Plan – Stage 2  
Draft – For discussion at council on 24 Sept

# Contents

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Version Control .....	2
Welsh language and alternative formats .....	3
Foreword.....	4
The Vision for Monmouthshire .....	5
Our Priorities.....	6
Outcome Agreement 2013/16.....	6
The Values that Guide us.....	7
Our Improvement Framework .....	9
2014/15 Improvement Objectives .....	10
Improvement Objective template explained .....	11
Improvement Objective 1 .....	13
Improvement Objective 2.....	22
Improvement Objective 3.....	28
Improvement Objective 4 –.....	37
Finance and Performance in 2014/15 .....	45
What we spent in 2014/15 .....	45
How what we spend compares to our performance .....	47
National Performance Indicators 2014/15.....	50
Scrutiny of Council Business.....	60
What our Citizens said .....	61
What our Regulators said.....	63
Partnership & Collaboration .....	64
References .....	65

# Version Control

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<b>Title</b>	Stage 2 Improvement Plan 2014/15
<b>Purpose</b>	To assess our progress and performance in 2014/15 and evaluate how well we have done to help citizens hold us to account on our performance.
<b>Owner</b>	Policy and Performance Team
<b>Approved by</b>	Not approved – decision at council on 24 September
<b>Date</b>	15 September 2015
<b>Version Number</b>	1.0
<b>Status</b>	Draft
<b>Review Frequency</b>	Annual
<b>Next review date</b>	September 2016
<b>Consultation</b>	Our assessment of progress against the four improvement objectives reported in this plan was scrutinised by the council's four Select Committees in June and July 2015.

# Welsh language and alternative formats

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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:

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e mail: [equality@monmouthshire.gov.uk](mailto: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](mailto:improvement@monmouthshire.gov.uk)

 [www.monmouthshire.gov.uk/improvement](http://www.monmouthshire.gov.uk/improvement)

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 @MonmouthshireCC

# Foreword

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[To be added following council on 24 September]

A handwritten signature in black ink, appearing to read 'Peter Fox'.

Cllr Peter Fox  
Leader

A handwritten signature in black ink, appearing to read 'Phylip Hobson'.

Cllr Phylip Hobson  
Deputy Leader

# The Vision for Monmouthshire

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## Sustainable and Resilient Communities

The vision for our county is described in the Single Integrated plan for Monmouthshire. This was developed by the Local Service Board – the group which brings together the leaders of key organisations in Monmouthshire.

The sustainability of a community depends on creating and maintaining its economic and environmental health, promoting social equity and increasing citizen participation.

Health and well-being is central to quality of life, our economic success is dependent on our ability to improve education, training and employment outcomes. An individual's ability to achieve their educational, social and economic potential is greatly influenced by their own sense of well-being.

Communities that engage and involve people and institutions to achieve environmental, economic, and social goals are generally likely to be more successful. This engagement and involvement must take place across generations, recognising the contribution that all parts of the community can make, from children and young people through to our older people.

Job creation, energy use, housing, transportation, education and health are considered complementary parts of the whole. Since all issues are interconnected they must be addressed as a system. Sustainability is a process of continuous improvement so communities constantly evolve and make changes to accomplish their goals. In essence if we work together we will make our community even healthier, safer, greener, more liveable, and more prosperous.

Working towards this vision we identified three themes which form part of a cohesive story about how we will achieve our vision.

**Nobody is Left Behind:** we want to be a place of cohesive communities where everybody is treated with dignity and respect and has the same opportunity to achieve what they wish.

**People are Confident, Capable and Involved:** we want Monmouthshire to feel safe and people to be confident. We want to create a place where people want to be involved; they are confident in themselves and their abilities and what they contribute to their own community.

**Our County Thrives:** we want our county to thrive which includes the economy that supports our communities and families to live a good life. It also means that our environment, its range of habitats and biodiversity thrives.

Our Improvement Plan describes the contribution that Monmouthshire County Council is making to turn this vision into tomorrow's reality.

# Our Priorities

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Monmouthshire Council is 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 May 2017 when local authority elections will take place.

This maintains the partnership established by the Conservative and Liberal Democrat groups back in May 2012 to administer the council.

The [Continuance Agreement](#) sets four specific priorities which are embedded through the Improvement Plan as the priorities of the council.

- Education
- Protecting the most vulnerable in society
- Supporting Enterprise and job creation, and
- Maintaining locally accessible services

## Outcome Agreement 2013/16

As well as our own priorities we also recognise the priorities set by the Welsh Government. Monmouthshire County Council has signed a three year Outcome Agreement with Welsh Government. This sets stretching targets and milestones working towards the issues of national importance, as described in Wales' Programme for Government and matches them against the objectives set locally.

The themes we are working towards are:

- Improving school attainment
- Ensuring people receive the help they need to live fulfilled lives
- Poverty and material deprivation
- Living within environmental limits and acting on climate change
- Improving early years' experiences

Successful achievement of targeted performance provides grant funding over the period of the agreement at just over £800,000 from the Welsh Government. At time of publication we are awaiting confirmation from The Minister for Public Services that the good progress we have made in these areas will result in payment of the grant.

# The Values that Guide us

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We want to ensure communities can access and shape the county on their own terms. Our organisation will enable change on things that matter today whilst looking ahead to the things that that will be important tomorrow. We are trying to create an organisational culture that is innovative, responsive and flexible.

We have a very clear set of values that underpin all work of the council and guide the behaviours that are expected of everyone working for us or working with us. These do not change as time passes. They are consistent and they define us.

**Openness:** we aspire to be open and honest to develop trusting relationships

**Fairness:** we aspire to provide fair choice, opportunities and experiences and become an organisation built on mutual respect

**Flexibility:** we aspire to be flexible in our thinking and action to become an effective and efficient organisation

**Teamwork:** we aspire to work together to share our successes and failures by building on our strengths and supporting one another to achieve our goals

These values are our compass. They are consistent points that we look to as we take forward our work.

These values are embedded through our [your county, your way](#) programme, which is recognised at a UK level and sets out how we seek to transform our delivery. This is about:

- An agile workforce that is fully functional in a flexible environment. This means that our people move to locations where they are needed most and in a way that they can work most effectively.
- A commitment to reviewing our services to make sure they are efficient, effective and sustainable. Our staff work with service teams and with service users to encourage improved change to how services may currently be delivered.
- An in-house training and personal development programme to ensure our staff are individually supported and support each other and also, learn from world-wide ideas and inspirational people.
- Our staff supporting more meaningful engagement in communities.
- An organisational design which is networked in nature and exhibits high levels of trust in our people.



## Equality and Welsh Language

The council has shown a long standing commitment to equality and diversity. To strengthen this commitment we have adopted a Strategic Equality Plan 2012 - 2016. This will help to assure us that our functions, decisions and behaviours fully take into account the impact they have on Protected Characteristic groups<sup>1</sup>, while also improving the lives of individuals and communities. The council's Welsh Language scheme 2013-16 sets out our commitment to the Welsh language.

## Sustainable Development

The Well-Being of Future Generations Act requires public bodies to demonstrate that sustainable development is at the heart of their decision making. Monmouthshire is one of 11 local authorities and 3 National Park Authorities in Wales who were "early adopters" of the Act when it was still a Bill. This meant we have worked to become compliant with the legislation throughout 2015. We have also acted as a pilot site working with Wales Audit Office to understand the implications of The Act for regulators.

The Act requires us to improve social, economic and environmental wellbeing, in accordance with the sustainable development principle which seeks to ensure that present needs are met without compromising the ability of future generations to meet their own needs.

In achieving our objectives we must demonstrate that we have applied the following sustainable governance principles in our decision making:

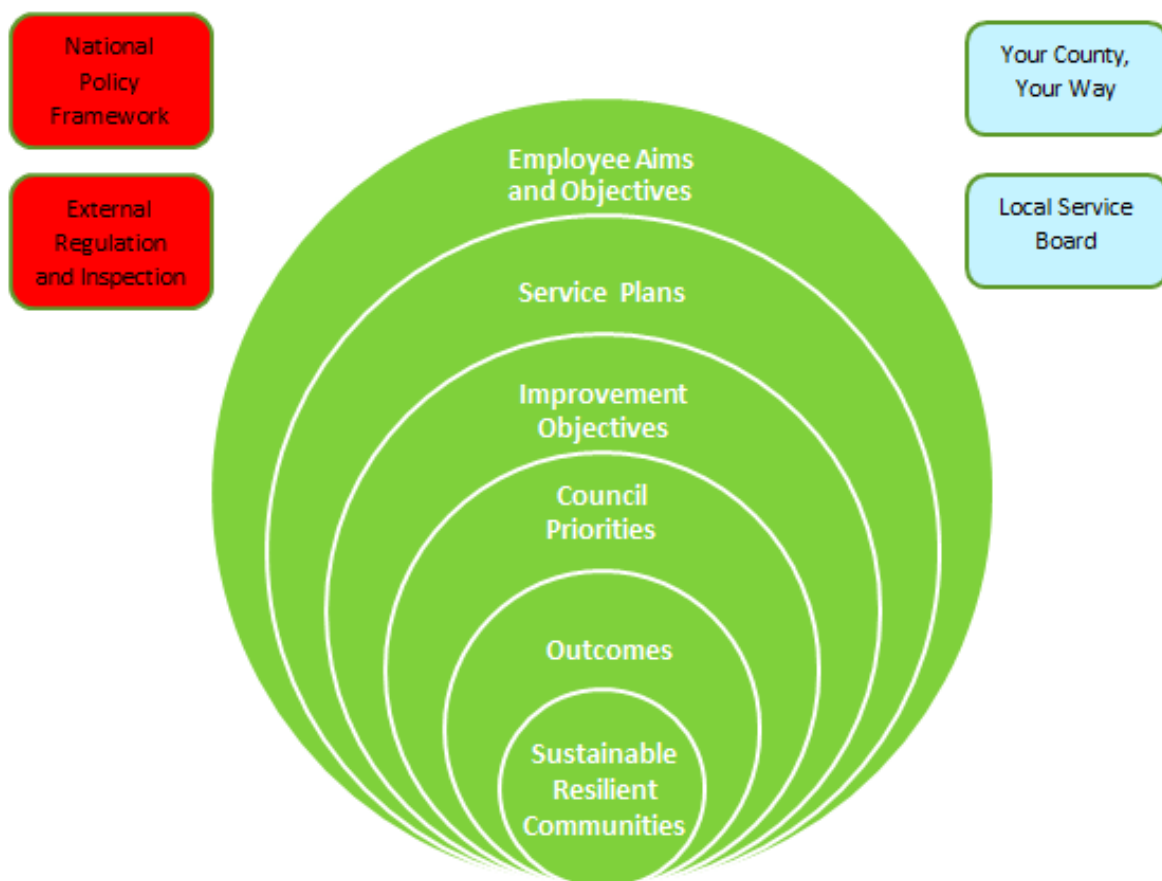
- Balancing short term needs with long term needs.
- Using an integrated approach, balancing social, economic and environmental needs.
- Involving others and taking their views into account.
- Working in collaboration with others.
- Putting resources into preventing problems

From November 2015 all the decisions made by the council and its cabinet will be assessed using a revised equality impact and sustainable development checklist to ensure that these principles are integral to our activities.




# Our Improvement Framework

Monmouthshire is an ambitious county. The strength of Monmouthshire lies in its people. Not just those on our payroll but all of the people who work with us in delivering services and achieving value for money. Our Improvement Framework helps to ensure that we can harness everyone's efforts and makes sure that everyone is pulling in the same direction to deliver real and tangible outcomes.

At the heart of our Improvement Framework is the vision of sustainable resilient communities. This is unifying purpose for the diverse range of services that we are responsible for. Each of our teams has a Service Plan that aligns to our four priorities and the outcomes we are striving to achieve and we have a range of key performance indicators so that we can keep track of our progress. Our People Services team help us recruit and retain people who share our values and have the skills and passion to make a real difference.



Key:

-  Performance Framework
-  Improvement Activity
-  External Influences

# 2014/15 Improvement Objectives

It is 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. Each year we set a series of Improvement Objectives that distil some of our key areas of work into a handful of objectives.

The objectives described over the following pages were set by council in May 2014, 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 is provided that clearly states the evidence used to inform the level allocated 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/meetings](http://www.monmouthshire.gov.uk/meetings)

## Why are we writing about 2014/15 in October?

All council's in Wales are required to produce an annual Improvement Plan. This is published in two separate but complimentary sections. Our stage 1 plan is published each May. It describes some 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. The plan we published in May 2015 sets out our Improvement Objectives for 2015/16. 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. In this plan we are reporting back on the activities we first described in May 2014




## Improvement Objective template explained

Each of four 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.

<b>MCC Improvement Objective:</b> This sets the aim or goal of what we want to achieve over the medium term, this is contributed to by the actions set.						
<b>Council Priority:</b> This sets how the objective links to the political priorities of the Council			<b>Single Integrated Plan Outcome:</b> This sets how the objective links to the shared outcomes of the County set in the Partnership Single Integrated Plan			
<b>What do we want to achieve this year?</b>						
This sets more specifically what we want to achieve in the year linked to the more medium term focus of the objective						
<b>Why have we chosen this?</b>						
This describes why we have chosen to focus our time and resource on this objective.						
<b>Overall impact score?</b>						
This summarises the score using the evaluation criteria set, based on the evidence of our performance in the year, 2014/15, as set out in the following sections.						
<b>What will we do?</b>	<b>Timescale</b>	<b>What have we done?</b>	<b>What difference has it made?</b>			<b>Progress</b>
This sets the action we will 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 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 sets whether overall progress of the action considering the evidence provided is "on target", "behind target" or "not started"
<b>How will we know the difference it has made</b>			<b>2012/13</b>	<b>2013/14</b>	<b>2014/15 Target</b>	<b>2014/15 Actual</b>
<b>How much did we do?</b>						
The performance indicators in this section focus on the output or number of things we have done compared to previous years and targets for the current year to evaluate what improvements have been made.						

<b>How well did we do it?</b>	
<p>The performance indicators in this section focus on the quality and effectiveness of things we have done compared to previous years and targets for the current year to evaluate what improvements have been made.</p>	
<b>Is anyone better off?</b>	
<p>The performance indicators in this section focus more on the outcome of our work compared to previous years and targets for the current year to evaluate what improvements have been made. 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>	
<b>Partners we are working with?</b>	
<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>	
<b>How do we compare?</b>	
<p>It is important to understand our performance relative to other areas. In this section we include comparisons to other Welsh Councils for performance indicators that are comparable. We highlight in blue councils that are most similar to Monmouthshire in terms of their socio-economic profile, for example in population or geography, this means who we compare against sometimes varies by service as different services' performance will be influenced by different factors.</p>	

## Improvement Objective 1

<b>MCC Improvement Objective 1:</b> We will provide an improved education provision for Monmouthshire.		
<b>Council Priority:</b> Education	<b>Single Integrated Plan Outcome:</b> People have access to practical and flexible learning	
<b>What did we want to achieve this year?</b>		
We will continue to re-focus the whole education service to ensure that it responds to the needs of all children and young people and addresses the concerns of the Estyn, the education inspectorate		
<b>Why have we chosen this?</b>		
<p>Learning is an absolute priority but our responsibility to children and young people goes wider than this. In setting this objective we want to coordinate the contributions of everyone who works with us so that we can provide the best support to respond to all children and young people's needs. Within this, we aim to provide an education offer that will stand the test of any measure.</p> <p>Our intention is to re-cast the whole education service to ensure that our actions all sit comfortably within a service framework designed to take us forward over the next decade.</p>		
<b>Overall Impact Score?</b>		
Level 3 – Adequate – Strengths just outweigh weaknesses		
<p><b>Action progress</b></p>  <ul style="list-style-type: none"> <li>■ Action - On target</li> <li>■ Action - Behind target</li> <li>■ Action - Not started</li> </ul>	<p><b>Indicator Trend</b></p>  <ul style="list-style-type: none"> <li>■ Improved (of those applicable)</li> <li>■ declined (of those applicable)</li> <li>■ Unchanged (of those applicable)</li> </ul>	<p><b>Targets</b></p>  <ul style="list-style-type: none"> <li>■ Met target (of those set)</li> <li>■ Missed target (of those set)</li> </ul>
<p>All actions are on target and most indicators have improved, however more have missed targets than we met. Based on the evaluation criteria this objective could be scored as Level 4 - good. However, as the council remains in Special Measures we will await the assessment of the education inspectorate, Estyn, in Autumn 2015 before raising our own assessment as addressing their concerns was a key of the objective for the year.</p>		

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
<p>Build the capacity of schools to meet a wider range of pupils needs in partnership with the Education Achievement Service, for example by reviewing our services for pupils with Additional Learning Needs.</p>	<p>Summer 2016</p>	<p>We continued working with the EAS to ensure:</p> <ul style="list-style-type: none"> <li>• That the gap in performance between pupils receiving free school meals and those not receiving free school meals is narrowed</li> <li>• Greater scrutiny of the Pupil Deprivation Grant (PDG) expenditure to tackle the impact of poverty on pupil learning and performance</li> </ul> <p>We progressed the review of Additional Learning Needs strategy and policy. The first stage of a new policy was adopted by Cabinet in November 2014.</p>	<p>Using free school meal (eFSM) benchmark data to compare the performance of similar schools nationally, the outcomes for 2014 showed:</p> <ul style="list-style-type: none"> <li>• The number of schools performing in the top 50% at Foundation Phase increased for most indicators and was above the Welsh average for all indicators</li> <li>• At Key Stage 2, the proportion of schools that perform within the top 50% declined slightly for the Core Subject Indicator (CSI) and English, but increased for Welsh (first language) and mathematics. The proportion of schools performing within the bottom 25% remained below the Welsh average in all indicators. The position improved for English, but declined for mathematics</li> <li>• At Key Stage 3 the number of schools performing within the top 50% declined in the CSI, English and mathematics and was below the Welsh average. Two out of four schools performed within the bottom 25% of similar schools for all three indicators.</li> <li>• At Key Stage 4, in terms of pupils achieving 5 or more GCSEs grades A*-C including English and mathematics and for the CSI, no schools were in the bottom 25% of similar schools and 1 school performed in the top 25%.</li> <li>• In terms of pupils achieving 5 or more GCSEs grades A*-C, 3 out of 4 schools performed in the top 50% of similar schools, and 2 schools for the CSI.</li> </ul>	<p>On Target</p>

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
			<ul style="list-style-type: none"> <li>• 2 out of 4 our schools continued to perform in the bottom 25% of similar schools in terms of pupils achieving 5 or more GCSE passes and in terms of the average points scored from their best 8 GCSEs. Three out of four schools performed within the bottom 50% of similar schools for the same measures. However, this represents an improvement on the previous year.</li> <li>• In 2014/15, the eFSM performance gap continued to close at Foundation Phase and Key Stage 3 more quickly than across Wales and to be lower than the Welsh average. At Key stage 2, the gap widened in the last year, moving above the Welsh average but the overall trend continues to be one of gap closure. At Key Stage 4, the gap continues to be greater than that seen across Wales and increased in the last year. However, all pupils saw a significant uplift in performance in the last year.</li> </ul>	



What will we do?	Timescale	What have we done?	What difference has it made?	Progress
<p>Identify pupils at risk of leaving school without qualifications as early as possible and ensure that appropriate learning pathways and support are provided.</p>	<p>Summer 2015</p>	<p>We implemented a Youth Engagement and Progression Framework and an Early Identification System at KS3 in schools</p>	<p>Of the 14-16 year olds in accreditation programmes:</p> <ul style="list-style-type: none"> <li>• 41 were in programmes e.g. BTEC Levels 1-2</li> <li>• Of these 36 went on to achieve a level 2 qualification and five achieved a level 1 qualification</li> </ul> <p>Of the 16 -19 year olds on engagement/traineeship programmes:</p> <ul style="list-style-type: none"> <li>• 17 accessed programmes</li> <li>• Of these 13 went on to complete the programme and four partially completed the programme.</li> </ul> <p>At Key Stage 5 at March 2015 data from Careers Wales shows that 19 young people were in Tier 1 of the 5 Tier model</p>	<p>On target</p>
<p>Ensure regular contact with all young people within the Careers Wales five tier model to facilitate the most appropriate provision suited to their needs.</p>	<p>Summer 2015</p>	<p>A 14 - 19 Transition Worker supported year 11 pupils who were most at risk of becoming Not in Education, Employment or Training (NEET). The support was continued into 2015/16 to ensure their engagement and progression.</p>	<p>The percentage of 16 year olds who were not in education training or employment fell from 2.8% to 1.7%. This exceeded authority's target of 3.3%.</p>	<p>On target</p>

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
Continue to review processes for target setting, monitoring of progress and scrutiny of pupil performance as they move through the school system.	Summer 2015	<p>We reviewed the target setting procedures with the Education Achievement Service so there is only one target and not two separate minimum and challenging targets.</p> <p>The targets were received from schools and challenged for Key Stage 4 and Key Stage 2 to ensure they were robust.</p>	<p>Arrangements for setting targets continue to be embedded. This provides a clearer focus for schools to monitor pupils' performance and to identify support requirements to keep pupils on track to achieve their full potential.</p>	On target
Support and challenge schools that are in Band 4 and 5 to raise standards through targeted intervention plans.	Summer 2015	<p>The new National Categorisation system has replaced Secondary School Banding. The new metrics show four categories of traffic light evaluation using Red, Yellow, Amber and Green.</p> <p>We have reviewed our policy for schools causing concern in line with this. We currently have two primaries and one special school in the Red category. These schools all have an appropriate intervention plan in place and are under close monitoring and support from the authority and the Education Achievement Service.</p>	<p>Within this new system, schools that demonstrate improvement against their own baseline can move up, but other schools do not have to move down to allow for this.</p> <p>This has been used to ensure that Monmouthshire schools do not enter into the Red category, or where they do that they are removed as soon as possible.</p> <p>Of the schools causing concern and therefore currently in the Red category one has been issued with a warning notice and the authority has invoked powers in another in order that improvement could be planned and implemented at pace.</p>	On target

What will we do?	Timescale	What have we done?	What difference has it made?				Progress
Strengthen leadership at all levels to reduce the variation within and between schools.	Summer 2017	<p>We are using the new National Categorisation model to support leadership improvement in schools. In strengthening leadership, Step 2 of this model is used to evaluate both leadership and quality of teaching / learning.</p> <p>This model uses categories, steps and traffic light colours. A higher category number / letter reflects a higher performing school and the overall level of concern ranges from Green as lesser concern to Red as higher concern.</p> <p>The categorisation has enabled the authority, through its commissioned Education Achievement Service (EAS), to target resources accurately and efficiently to support schools in their improvement and to facilitate school-to- school support where leading practice has been identified and matched with areas of need.</p>	<p>The overall categorisation for the primaries shows that 3 schools were in Green, 14 were in yellow, 12 in Amber and 2 in Red.</p> <p>In terms of overall intervention in the secondary schools, 1 school was in Amber and 3 schools in Yellow.</p> <p>For the Pupil Referral Unit an overall category of Yellow was given, whereas Mounton House special school was categorised as Red.</p> <p>All schools that were revisited as part of follow up inspections by Estyn were removed from monitoring after this revisit, aided by the support provided by the authority through the EAS.</p> <p>Two schools were placed in a category for needing improvement and since March 2015, we have issued a 3rd school with a warning notice and invoked powers of intervention in a 2nd school. This has been targeted to instigate improvements, particularly in leadership and capacity. These will be reviewed nationally in the Autumn term 2015.</p>				On target
How will we know the difference it has made			2012/13 Summer 2012 results	2013/14 Summer 2013 results	2014/15 Target For Summer 2014	2014/15 Actual Summer 2014 results	Trend
How much did we do?							
The percentage of all pupil attendance in schools: <b>Primary Schools:</b> (i) Attendance <b>Secondary Schools:</b> (ii) Attendance			i) 94.7 ii) 93.2	i) 94.4 ii) 93.4	i) 95 ii) 94	i) 95.8 ii) 94.5	i) improved/ met target ii) improved/ met target

The percentage of pupil attendance in schools who receive free school meals: <b>Primaries:</b> (i) Attendance <b>Secondaries:</b> (ii) Attendance	i)92.0 ii)87.8	i)91.8 ii)88.4	i)92.6 ii)89.7	i) 93.9 ii) 90.4	i)improved/ met target ii)improved / met target
<b>How well did we do it?</b>	<b>2012/13 Summer 2012 results</b>	<b>2013/14 Summer 2013 results</b>	<b>2014/15 Target For Summer 2014</b>	<b>2014/15 Actual Summer 2014 results</b>	<b>Trend</b>
The percentage of pupils achieving the Foundation Phase indicator:  i)All pupils  ii)Pupils receiving free school meals	i) 86.8  ii) 72.9	i) 89.5  ii) 74.6	i)92.6  ii) 87.5	i)91.2  ii)82.7	i)improved/ missed target ii) improved / missed target
The percentage of pupils achieving the Key Stage 2 Core Subject Indicator:  i)All pupils ii)Pupils receiving free school meals	i) 86.3  ii) 62.3	i) 89.3  ii) 75.8	i) 91  ii) 79	i)89.5  ii)70	i)improved/ missed target ii)declined / missed target
The percentage of all pupils achieving Key Stage 4 Level 2 Threshold including English or Welsh and Maths i)All pupils ii)Pupils receiving free school meals	i) 56.3 ii) 25.7	i) 57.3 ii) 26.7	i) 67 ii) 36	i) 65.6 ii) 25	i)improved/ missed target ii) declined / missed target
<b>Is anyone better off?</b>	<b>2012/13 Summer 2012 results</b>	<b>2013/14 Summer 2013 results</b>	<b>2014/15 Target For Summer 2014</b>	<b>2014/15 Actual Summer 2014 results</b>	<b>Trend</b>
Percentage of pupils leaving education, training and worked based learning without a recognised qualification	0.1	0.4	0	0.1	improved/ missed target

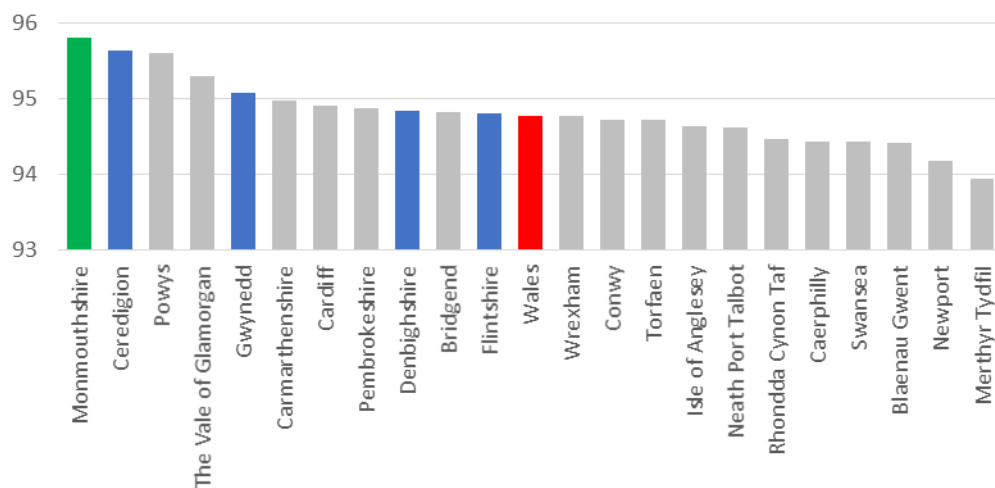
Percentage of pupils who have been looked after leaving education, training and worked based learning without a recognised qualification	0	0	0	0	maximum/ met target
Percentage of 16 year olds who are not in education, employment or training (NEET)	3.8	2.8	<del>3</del> Revised to 3.3	1.7	improved/ met target

### Partners we are working with?

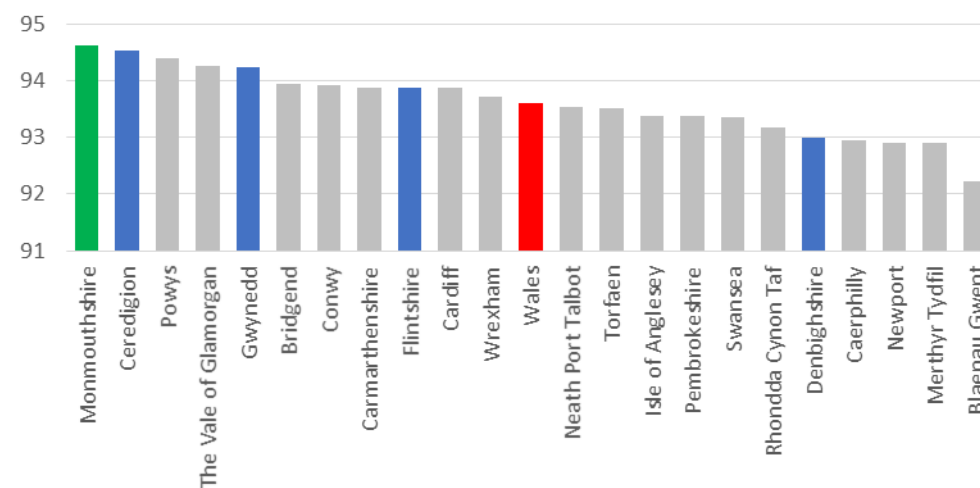
Schools, Education Achievement Service, Estyn, Health authority and Welsh Government

### How do we compare?

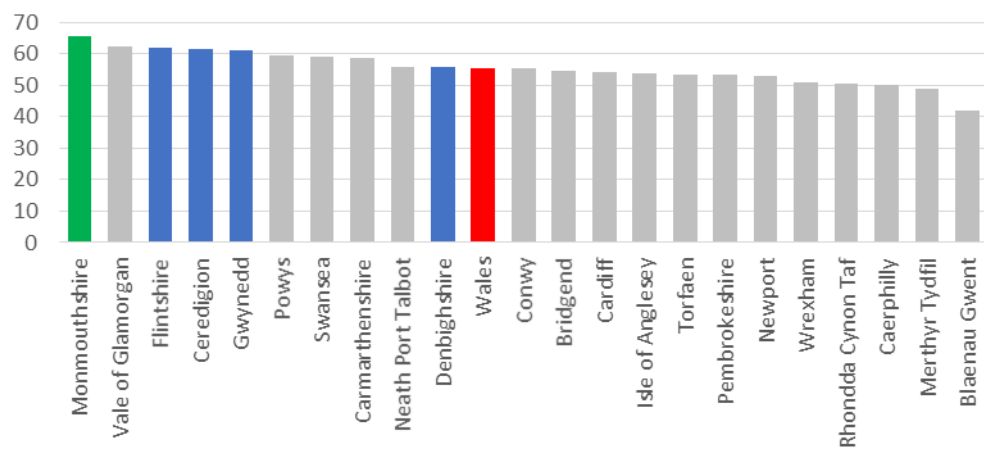
Percentage of pupil attendance in primary schools



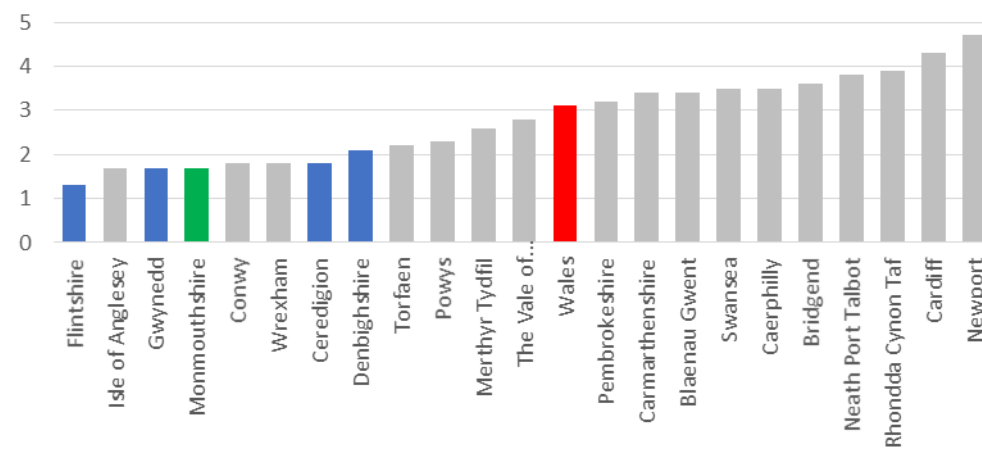
Percentage of pupil attendance in secondary schools



Percentage of pupils achieve key stage 4 core subject indicator incl GCSE English or Welsh and Maths



Percentage of 16 year olds not in education, employment or training



## Improvement Objective 2

**MCC Improvement Objective 2:** We will work to help people live their own lives by building flexible and responsive services. Our focus will be on safeguarding people, further developing our approach to integrated services and implementing community coordination in the pilot areas

**Council Priority:** Safeguarding vulnerable people

**Single Integrated Plan Outcome:** Families are supported & Older people are able to live their good life

### What did we want to achieve this year?

We will:

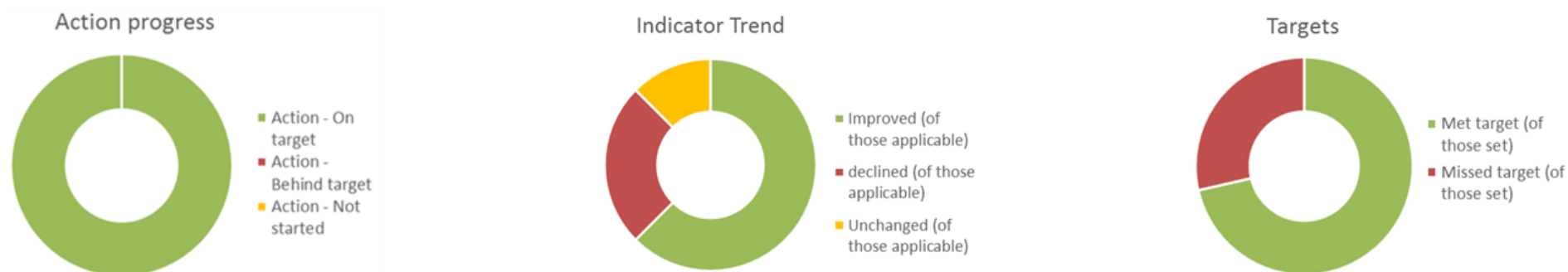
- Focus on families to ensure they are supported during key transitions in times of stress.
- Build new safeguarding and protection approaches so that people are protected and that this is achieved in ways which will empower the individual to sustain/regain control of their life
- ‘Do what matters’ so that people are supported to “live their own life” i.e. take more control over life they live.
- Find integrated solutions so that services are built around the needs of the individual rather than for the convenience of the people who provide them
- Strengthen communities so that people are engaged in and supported by their communities and not dependant purely on statutory services.

### Why have we chosen this?

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.

### Overall Impact Score?

Level 4 – Good – Important Strengths with some areas for improvement



The evidence shows all actions are on target, most indicators are improving or meeting targets. However there are a few that have not met targets or have not improved, which based on the evaluation criteria means this objective needs to be scored as Level 4- good.

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
<p>Establish a community coordination pilot in Abergavenny and Caldicot and decide whether or not to use throughout the county.</p>	<p>Pilot scheme until March 2016</p>	<p>Abergavenny and Caldicot were identified as the sites for the pilots. These were launched at well-attended community events in the towns leisure centres in Autumn 2013 before being launched in April 2014 (Abergavenny) and June 2014 (Caldicot). Two coordinators were appointed and have been working in these areas throughout 2014-15</p>	<p>Coordinators are working in these towns to help develop inclusive and mutually supportive communities. They act as a point of contact to simplify and better connect services and other opportunities for local people. The two coordinators have connected with over a thousand people.</p> <p>The number of vulnerable people requiring long term packages of care has stabilised despite an ageing population while the numbers needing residential care remain the lowest in Wales.</p> <p>Individual case studies show some early successes but it is early to draw robust conclusions about the effectiveness of the programme. In year one of the pilot we have learned a number of things that will inform how the work is taken forward in year two.</p>	<p>On target</p>
<p>Strengthen the whole authority approach to safeguarding with a focus on evaluating impact and strong leadership.</p>	<p>On-going</p>	<p>We have developed a comprehensive reporting schedule to ensure that we are able to evaluate the impact of safeguarding. This has been supplemented by establishing a monthly briefing for Chief Officers, a cross- authority leadership group chaired by the Chief Executive and a forum for the Chairs of Select Committees to discuss Safeguarding and Corporate Parenting issues.</p>	<p>There is:</p> <ul style="list-style-type: none"> <li>• An overarching Monmouthshire Safeguarding and Child Protection Policy in place that gives clear guidance for all settings detailing roles and responsibilities in safeguarding and child protection.</li> <li>• Increased cross directorate and political involvement with safeguarding supported by strong leadership.</li> <li>• An audit programme in place to ensure that individual settings adhere to the requirements of the policy and provide information regarding how they meet their child protection and safeguarding responsibilities in practice.</li> <li>• A robust system in place within the authority to respond to any concerns arising from professional allegations or organised abuse.</li> </ul>	<p>Achieved</p>



			<p>Our safeguarding survey (2013) undertaken with young people tells us that the majority of children feel safe most of the time but that bullying and staying safe on-line concerns them.</p> <p>Over the past year we have seen an increase in the number of children on the child protection register, although the average length of time people need to remain on the register had remained broadly the same.</p>	
What will we do?	Timescale	What have we done?	What difference has it made?	Progress
Roll-out an integrated assessment, care and support plan and personal outcomes framework that all providers contribute to.	March 2015	<p>The Integrated Assessment is now in place across all teams and extended into the District Nurse Service following approval by Aneurin Bevan University Health Board (ABuHB).</p> <p>The Personal Outcomes Framework has been developed and we working closely with the Social Services Improvement Agency as a pilot site in Wales.</p>	<p>Both the assessment and the Care and Support Plan (assessment and case management process) are underpinned by a different type of empowering conversation, replacing the question “what is wrong with you, what are you unable to do?” with “what matters most to you?” It still remains a significant challenge to embed this way of working into practice, although progress has been made. The percentage of people returned to independence as a result of reablement from our integrated teams remained within targets.</p> <p>The Personal Outcomes Framework allows evaluation and simple measurement of achievement and is still subject to continual appraisal. We are not yet able to aggregate up the measures of personal outcomes. However our regular survey shows that satisfaction with social services increased from 90% to 93% during 2014-15.</p>	On Target

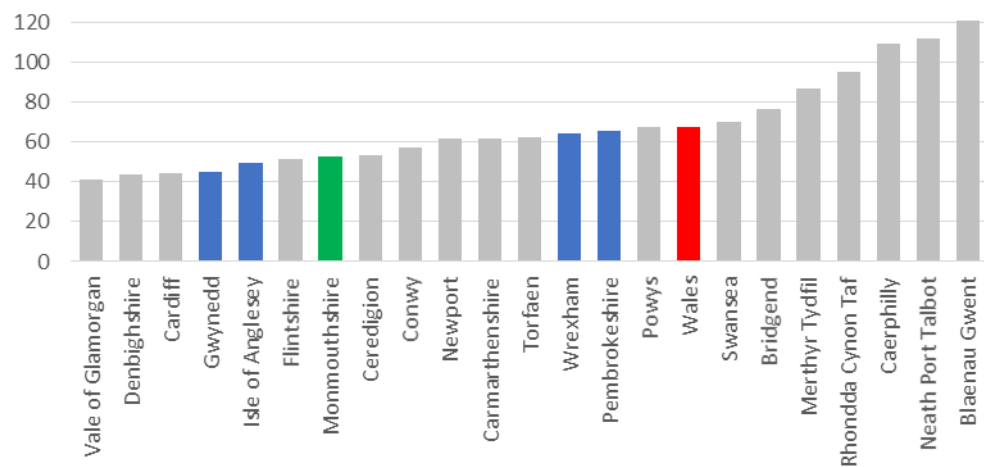
<b>How will we know the difference it has made</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15 Target</b>	<b>2014/15 Actual</b>	<b>Trend</b>
<b>How much did we do?</b>					
Number of older people receiving traditional long-term community based packages of social care (monthly average)	1168	1157	<1157	1160	Declined/ missed Target
Number of older people in local authority funded nursing or residential care	234	227	230	229	Improved/ met target
Number of people supported via community coordination	0	0	36	43	Improved/ met target
Number of children on the child protection register at 31 March (or end of this period)	55	37	not applicable	51	n/a
<b>How well did we do it?</b>					
Percentage of people using social services who report that they are happy with the service they receive	96%	90%	90%	93%	Improved/m et target
Number of delayed transfers of care from hospital that were because social care was not in place	16	17	<21	13	Improved/m et target
Percentage of reviews of children on the child protection register that were carried out on time	90.5%	93.9%	100%	95.5%	Improved/m issed target
<b>Is anyone better off?</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15 Target</b>	<b>2014/15 Actual</b>	<b>Trend</b>
Percentage of people who believe that the service they get meets their needs	88%	82%	>82	85%	Improved/ met target
Percentage of people whose personal outcomes are improved	Not yet started	Not yet Started	This work is not yet at the stage where personal outcomes data can be accurately aggregated to a whole authority level		
Percentage of people who are fully independent following a period of reablement	54.5%	53.5%	50-55%	52.9%	Declined/ met target
Average length of time that children spend on the child protection register (months)	11.8	6.4	Not applicable	6.5	Stable/ n/a target

### Partners we are working with?

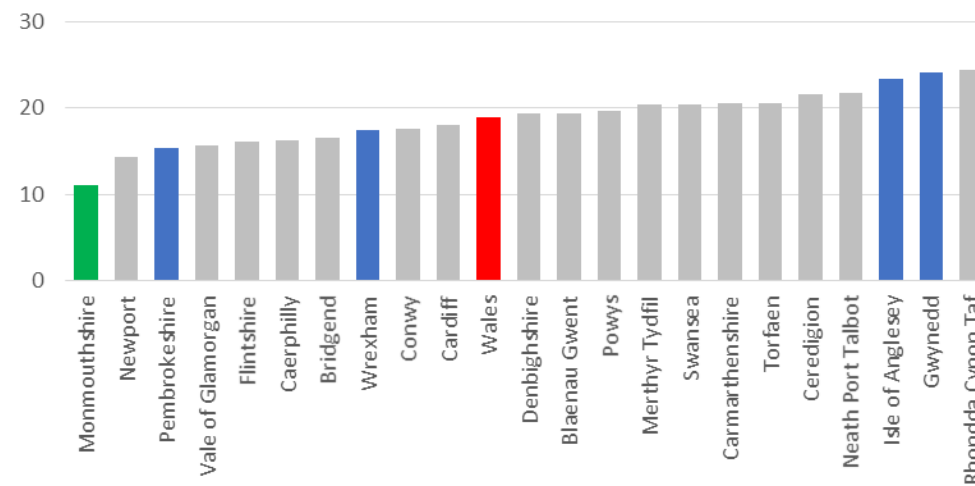
Gwent Police, Aneurin Bevan University Health Board, Gwent Association of Voluntary Organisations, other local authorities in Gwent, Welsh Government, The Centre for Welfare Reform, Community Catalysts (a Community Interest Company), CMC2

### How do we compare?

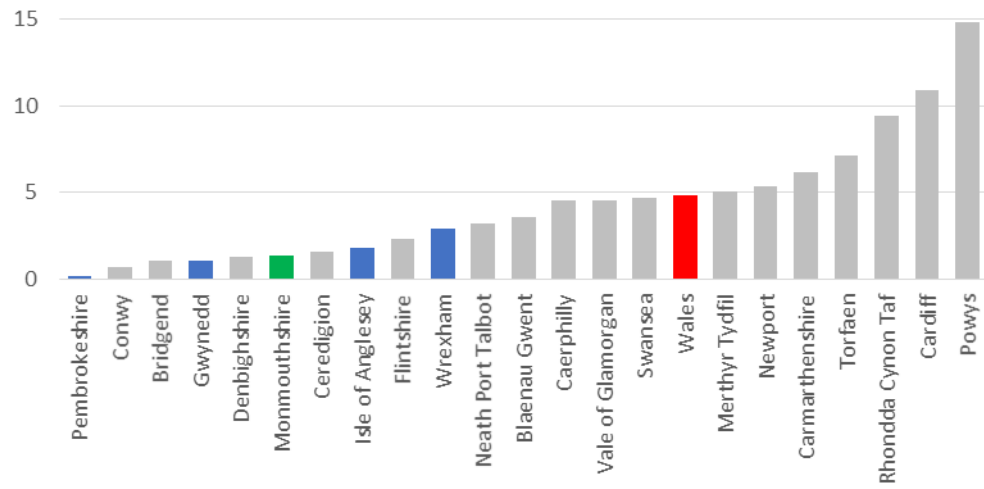
Rate of older people supported to live in the community



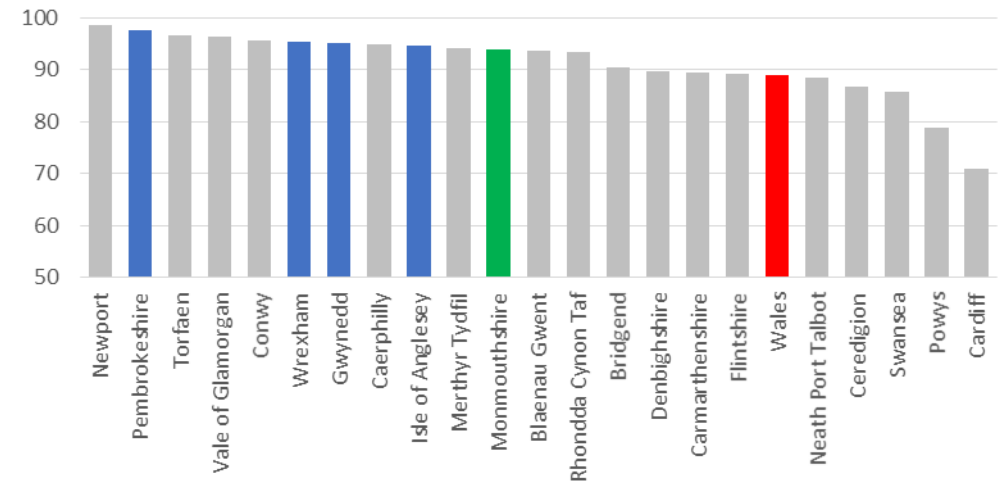
Rate of older people supported in care homes



Rate of delayed transfers of care for social care reasons



Percentage of reviews of children carried out on time



## Improvement Objective 3

**Improvement Objective 3:** We want to enable our county to thrive

**Council Priority:** Supporting business & job creation

**Single Integrated Plan Outcome:** Business and enterprise & protect and enhance the environment

### What do we want to achieve this year?

We will:

- Invest in communities to enable them to build their own resilience
- Promote a community-wide vision for land-use
- Assist in enabling business and enterprise to prosper
- Continue to work towards providing a safe, clean and sustainable environment

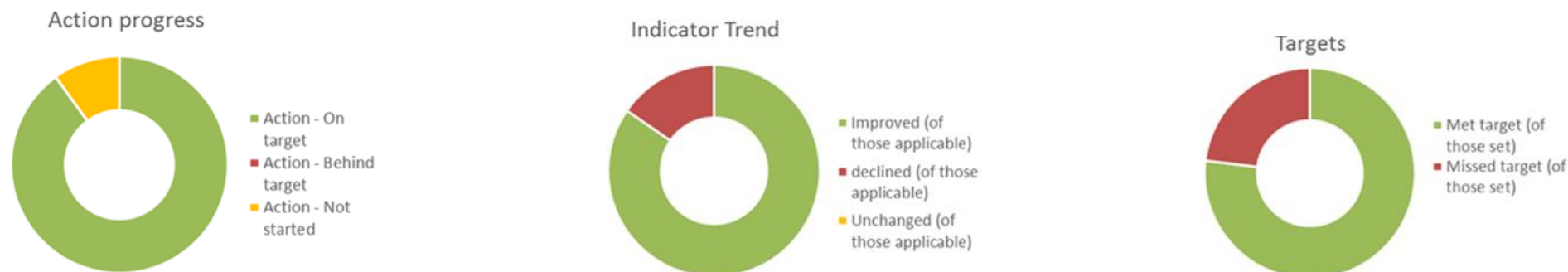
### Why have we chosen this?

This objective aligns closely with the Single Integrated Plan for Monmouthshire. 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. Shaping our approach like this will help us to meet needs and expectations of our residents and join up our services to make more efficient use of increasingly limited resources.

The objective brings together three inter-related elements of our approach; supporting and encouraging enterprise and job creation, whole place area delivery and minimising the impact on the environment.

### Overall impact score?

Level 4 – Good – Important strengths with some areas for improvement



The evidence shows that overall progress has been made on actions, while most indicators improved or met targets. However there are a few that have not improved or met targets set, which based on the evaluation criteria means this objective needs to be scored as Level 4- good.

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
<p>Support the activities of the Caldicot Town Team in their first year of operation.</p>	<p>March 2015</p>	<p>Activities supported with the Town Team include; finalising a legal constitution, facilitating their Annual General Meeting, drafting the legal agreement for the local magazine, providing funding in advance of the Section 106, help drafting an action plan and working in partnership with the Town Team to develop better links in the town centre.</p>	<p>The Town Team now has over 80 members contributing to their local community.</p> <p>A newsletter now reaches all of the homes in Severnside and promotes local traders.</p> <p>The Town Team's involvement in the linkage design resulted in changes to the bus stop locations and other design elements. They were a partner in the consultation process, thereby raising their profile and influencing the decision process.</p> <p>Forming the ideas around an action plan has focused attention to projects agreed by the community. The Town Team have been given arm's length support and they have now found their own premises in the town centre to have a physical presence and accommodation to take projects forward.</p>	<p>On target</p>
<p>Support the roll out of the Business Improvement District in Abergavenny.</p>	<p>On-going</p>	<p>The council is working alongside the consultants and local project team and has developed a draft Business Case to set out the parameters of what having a Business Improvement District (BID) would be able to deliver. This will form the basis of the ballot which will take place during June/July.</p>	<p>The business case being set and all the businesses working together has enabled them to be in a position to go to ballot.</p> <p>Following the 2014/15 Improvement Plan period, the ballot was subsequently held in June and July 2015, where businesses in Abergavenny voted against plans for a BID.</p> <p>We will now continue to build on the support provided to carry on enabling and supporting investment in the town, including continuing to support the Town Team. Our Improvement Plan for 2015/16 will now reflect support to adapt to this we will do next.</p>	<p>On target (Based on support in 14/15)</p>

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
Evaluate the Whole Place approach in Severnside.	March 2015	<p>An evaluation of Whole Place was completed in February 2015 appraising the progress to date, including progress against Wales Audit Office proposals.</p> <p>The evaluation concludes that while Whole Place is still in its infancy as an approach significant progress has been made and added value evidenced, but there is still considerable distance to travel.</p>	<p>The evaluation identifies the areas where value has been added and also where lessons have been learnt. The evaluation identified that work in taking the next steps and rolling out the Whole Place approach will need to take account of the findings of the evaluation. This will now guide the approach when it is decided to be rolled out in Lower Wye and Central Monmouthshire.</p> <p>The National Survey for Wales has revealed there has been an increase in the percentage of people with a feeling of belonging to their local area in Monmouthshire to 88% which places Monmouthshire as 6<sup>th</sup> compared to other local authorities. However, there has been a decrease in the percentage of people who agree they can influence decisions affecting local area to 21%, which places Monmouthshire as 10<sup>th</sup> compared to other local authorities, the Wales Average is 21%.</p>	On target
Develop Whole Place Plans for Lower Wye and Central Monmouthshire.	March 2016	<p>In addition to the evaluation, a Whole Place Strategy has been implemented creating a single framework to advance the development and delivery of Whole Place Plans. A review of community governance has also been initiated to support the efficient and effective local delivery of Whole Place</p> <p>The Whole Place approach in Lower Wye and Central Monmouthshire areas will be progressed when the programme is sufficiently embedded within Severnside and Bryn y Cwm.</p>	<p>The Whole Place strategy provides a simple framework to guide how the council will invest in communities in order to enable them to build their own resourcefulness. With the first review and evaluation of Whole Place plans in Severnside and Bryn-y-Cwm supporting and highlighting the importance of difference and diversity– and yet the need to position it within a consistent strategic framework.</p> <p>The strategy sets out the key purpose; core principles and potential benefits to the Council and local communities of whole place that will guide the approach when it is decided to develop plans for Lower Wye and Central Monmouthshire.</p>	Not started

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
<p>Enable and support festivals and events in the County, including establishing a special events team.</p>	<p>On-going</p>	<p>A high- level events strategy for Monmouthshire has been developed which will underpin the Council's commitment, approach and vision for supporting, hosting and staging events within the county. The events team are developing a toolkit to assist and sustain current and new events within the county. An established special events team will deliver the strategy supported by the county's network of volunteers, community groups, town teams and local businesses.</p> <p>The tourism team have already supported a number of major events in the year including Wye Valley River Festival, the National Road Race Championships and a stage of the Tour of Britain cycling. 140 volunteers have been trained as Tourism Ambassadors to assist in promoting Monmouthshire's tourism. This enables communities to promote their own county to help it thrive.</p>	<p>The events strategy has been put together to develop and support this existing programme of events, to create a framework within which new events can be encouraged and flourish, whilst ensuring they make a meaningful contribution to the local economy. A recent tourism report estimates 94% of visitors recommend Monmouthshire to others once they have visited the County.</p> <p>Festival and events have already contributed significantly to the local economy. Tourism data from STEAM shows the total economic impact of tourism in Monmouthshire was £173.15 million in 2014, a 2.1% increase on the previous year. 2,733 (FTE) jobs were supported by tourism in 2014.</p> <p>While evaluations of specific cycling events supported indicates that the return on investment for the Road Race Championships have been estimated at £2.76m and £715k for the Tour of Britain stage we hosted.</p>	<p>On target</p>
<p>Establish an enterprise strategy and lead on the joint Rural Development Plan (RDP) submission for Monmouthshire and Newport.</p>	<p>March 2015</p>	<p>The Monmouthshire Business Growth and Enterprise Strategy has been approved following consultation and development with the business community to help define the needs of businesses in the county.</p> <p>The strategy focuses on three strategic priorities:</p> <ul style="list-style-type: none"> <li>• Supporting business growth</li> <li>• Encouraging inward investment</li> <li>• Growing Entrepreneurs</li> </ul> <p>In addition to the development of the strategy,</p>	<p>The strategy addresses customer needs through the provision of a programme of business support, networking and facilitation which will help unlock the potential for growth in the County. The focus will be on the delivery of the three strands of the Monmouthshire Business Growth and Enterprise Strategy.</p> <p>Assistance from Monmouthshire Business and Enterprise and partners helped create some notable inward investment/job creation opportunities with 311 jobs created in the year. This exceeded the target of 200 in particular because of two larger projects that have significantly increased the number of jobs created in the year. Two inward investment projects have been</p>	<p>On target</p>



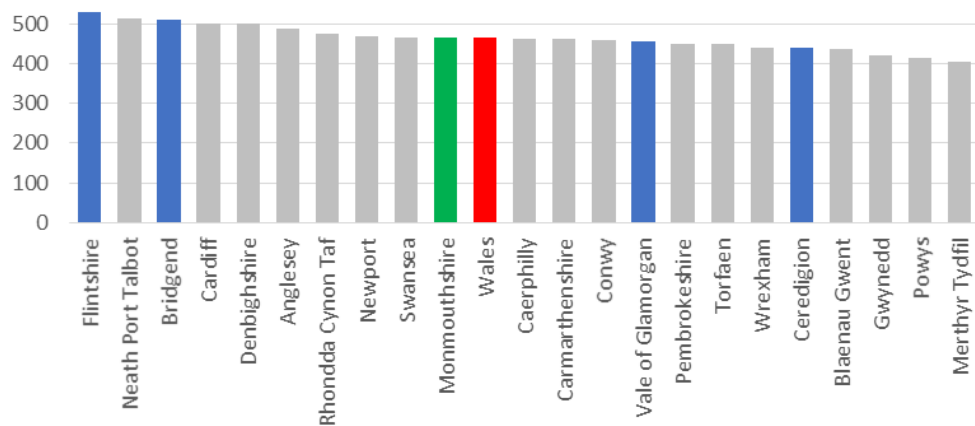
		<p>Monmouthshire Business and Enterprise continue to enhance their work with partners to develop a pipeline for pre-start businesses in Monmouthshire. This is evidenced by 122 business being supported to start-up during 2014/2015.</p> <p>The strategy is complemented by the Vale of Usk Local Development Strategy (LDS) that has been submitted to Welsh Government for the next round of Rural Development Plan funding (2014-2020). This is based around five themes developed following consultation with rural communities; adding value to local identity and natural and cultural resources; facilitating pre-commercial development; business partnerships and short supply chains; exploring new ways of providing non-statutory local services; renewable energy at community level and exploitation of digital technology.</p>	<p>supported compared to the 5 targeted.</p> <p>The Local Development Strategy will create further opportunities for targeted funding for rural communities. For the 2014-2020 period the Vale of Usk Local Action Group, covering the rural wards of Monmouthshire and Newport, have been awarded a minimum indicative allocation of £2.79M based on a 5% allocation of RDP funds. The programme is due to commence in July 2015.</p> <p>Average wage levels in the county increased by £39 to £466 in 2014, prior to this there had been a reduction in average wages in the previous two years.</p>	
<b>What will we do?</b>		<b>What have we done?</b>	<b>What difference has it made?</b>	<b>Progress</b>
Determine the availability and coverage of superfast broadband access in Monmouthshire and identify opportunities for businesses to exploit the benefits.	March 2015	<p>A Monmouthshire broadband mapping study identifying future opportunities has been completed and was presented to Cabinet in March 2015.</p> <p>Monmouthshire Business and Enterprise are continuing to work with BT on Superfast Cymru and Welsh Government on ICT Exploitation.</p>	<p>The broadband mapping report secures resources to ensure that the potential of Superfast Cymru and associated programmes identified are maximised for the benefit of Monmouthshire businesses and residents.</p> <p>To date 25,500 premises in Monmouthshire have been enabled with high speed fibre broadband.</p> <p>Superfast Cymru have announced work will commence by September 2015 to bring superfast internet speeds to these areas of Monmouthshire: Crucorney, Dingestow, Pontrilas, Shirenewton, Skenfrith, Tintern, Trelleck, Wolvesnewton enabling household and business to benefit from improved technology.</p>	On target

What will we do?		What have we done?	What difference has it made?	Progress
<p>Enable the on-going sustainability of communities through implementation of the Local Development Plan (LDP) Framework.</p>	<p>On-going</p>	<p>Pre-planning advice has been provided to 20 applications and 112 observations have been made on planning applications to ensure they are dealt with within the requirements of Local Development Plan policy and to improve quality of planning applications. Pre-application policy advice and negotiation with developers has been undertaken on S106 obligations for the provision of infrastructure.</p> <p>Four supplementary planning guidance notes (SPG) have been formally adopted. Two further SPGs have been subject to external consultation, with an additional two SPGs in preparation – all to provide practical guidance for applicants and officers on the detailed interpretation of LDP policies.</p>	<p>There has been a rise in planning applications received in 2014/15 compared to 2013/14, for example for a comparable period between October – December in 2013/14 233 applications were received and in the same period in 2014/15 288 were received, a 23% increase in the period. This is likely to be an indication of the improving economic situation and the effect of certainty - having in place an approved LDP, including allocated housing &amp; employment sites. The implementation of the Local Development plan has contributed to an increase in the housing land supply to 5.2 years.</p> <p>94.6% of planning applications decided have been approved, a total of 996 out of 1053 decided, which indicates the impact of the pre-application process to improve in the quality of planning applications submitted and the Council's willingness to seek a positive outcome, as well as accuracy of interpretation of LDP policy in decision making.</p>	<p>On target</p>
<p>Sustain improvements in recycling and waste performance.</p>	<p>March 2015</p>	<p>Monmouthshire residents continue to comply with the changes to the waste service implemented in June 2013.</p> <p>New grey bags for landfill waste were issued in May with a leaflet to remind residents of the service.</p>	<p>Monmouthshire residents continue to recycle and compost their waste helping the Council to meet its target and sustain the high levels of recycling achieved in 2013/14, with a recycling rate of 63% once again achieved in 2014/15. The recycling rates continues to outperform the national target and is amongst the best performance for local authorities in Wales.</p> <p>The levels of residual waste produced however has increased above levels from last year and the target for this year</p> <p>The response time for collecting fly tipping remains high while fly tipping incidents reported have reduced to in line with levels seen before the waste changes were introduced, with 306 incidents reported in 2014/15.</p>	<p>On target</p>

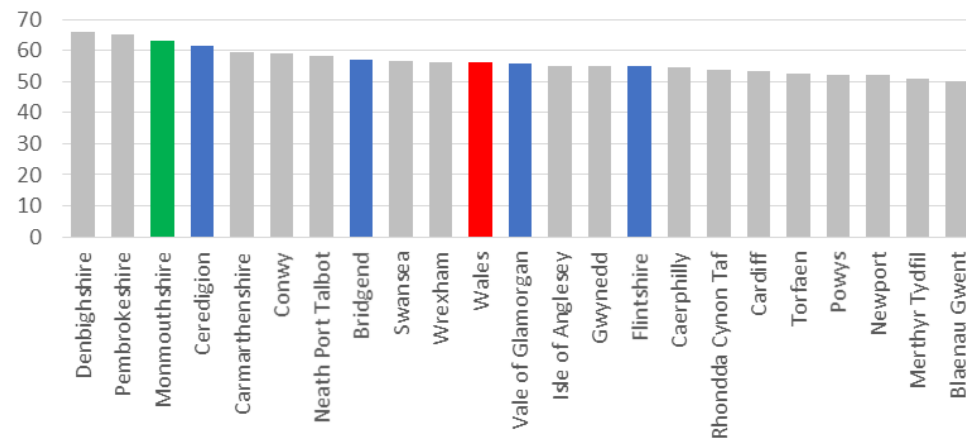
What will we do?		What have we done?	What difference has it made?				Progress
Establish a strategic transport working group.	March 2015	<p>A Strategic Transport working group has been established and meets on a regular basis. The group has overseen the development of the Local transport plan which was submitted to Welsh Government in January 2015.</p> <p>The group has also been active in responding to a number of rail consultations including the Western Route Study.</p> <p>A work programme is now moving forward to include the implications of the Local Transport Plan and how this develops over its time span (2015-20), The Active Travel Act and electrification of the South Wales main line.</p>	<p>The transport plan sets out the council's strategic priorities and schemes, this will facilitate bids for external grants, and secure contributions from developments.</p> <p>The group is now fully established with a work programme to tackle strategic transport issues that effect the county or region.</p>				On target
How will we know the difference it has made			2012/13	2013/14	2014/15 Target	2014/15 Actual	Trend
How much did we do?							
Number of new business start-ups where assistance was provided by Monmouthshire Business and Enterprise and Partners			60	103 <sup>2</sup>	70	122	Improved/met target
Number of inward investment projects delivered as a direct result of Monmouthshire Business and Enterprise support			5	1	5	2	Improved/ missed target
Number of tourists per year <sup>3</sup>			2,015,300	2,052,500	>2,052,500	2,100,000	Improved/ met target
Housing land supply years <sup>4</sup>			4.4	3.6	5	5.2	Improved/ met target
Total tonnes of overall residual waste collected <sup>5</sup>			20,045	16,774	<17,000	18,059	Declined/ missed target

How well did we do it?	2012/13	2013/14	2014/15 Target	2014/15 Actual	Trend
Number of new jobs created where assistance was provided by Monmouthshire Business and Enterprise and Partners	331	130	200	311	Improved/ met target
Percentage of planning applications approved	93.7%	93.7%	93%	94.6%	Improved/ met target
Percentage of municipal waste which is recycled / composted	55.5%	62.94%	63% <sup>6</sup>	63.21%	Improved/ met target
Percentage of reported fly tipping incidents cleared within 5 working days	82.12%	95.9%	96%	97.78%	Improved/ met target
<b>Is anyone better off?</b>					
Percentage of people with a feeling of belonging to local area <sup>7</sup>	82%	84%	>84%	88%	Improved/ met target
Percentage of people who agree they can influence decisions affecting local area <sup>8</sup>	22%	26%	>26%	21%	Declined/ missed target
Average wage levels in the county (gross weekly pay by workplace) <sup>9</sup>	£438	£427	£465 <sup>10</sup>	£466	Improved/ met target
Income generated from tourism per year <sup>11</sup> (£ millions)	£167.85	£169.66	>£165.08	£173.15	Improved/ met target
<b>Partners we are working with?</b>					
Community and Town Councils, local citizens, local community groups, businesses along with national and international organisations and our key partners such as Aneurin Bevan University Health Board, Gwent Police and Housing Associations					
<b>How do we compare?</b>					

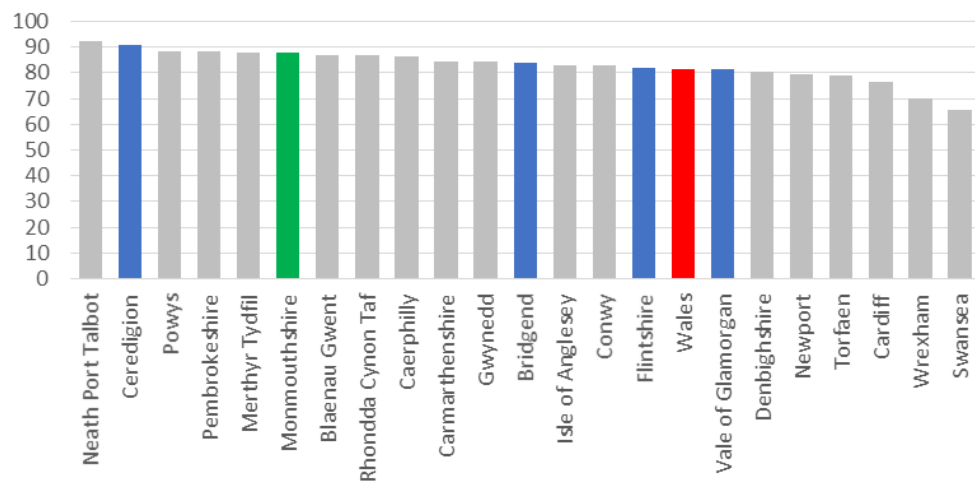
Average wage levels in the county (gross weekly pay by workplace)



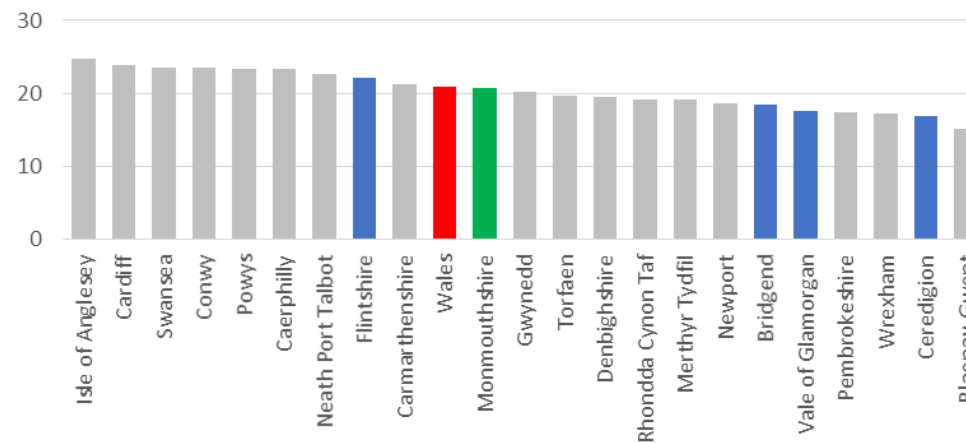
Percentage of municipal waste prepared for reuse and/or recycled




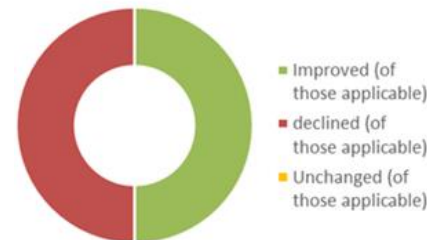
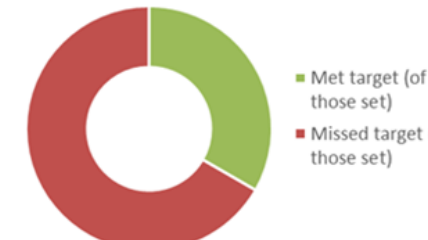
Percentage of people with a feeling of belonging to local area



Percentage of people who agree they can influence decisions affecting local area



## Improvement Objective 4 –

<b>MCC Improvement Objective 4:</b> We want to be an efficient, effective and sustainable organisation.		
<b>Council Priority:</b> Being an efficient organisation helps us to maximise the impact on the council's priorities	<b>Single Integrated Plan Outcome:</b> This Objective helps us maximise our impact on delivering the vision of sustainable resilient communities	
<b>What do we want to achieve this year?</b>		
To develop our workforce and build the enterprising capacity to reinvent our future and deliver more effective and efficient services.		
<b>Why have we chosen this?</b>		
The scale and magnitude of the challenges now upon Local Government are unprecedented and these future challenges are mounting. 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.		
This will not be achieved without promoting an enterprising culture in the way the council works to listen, adapt and deliver in different ways.		
<b>Overall impact score?</b>		
Level 3 - Adequate - Strengths just outweigh weaknesses		
<p><b>Action progress</b></p>  <ul style="list-style-type: none"> <li>■ Action - On target</li> <li>■ Action - Behind target</li> <li>■ Action - Not started</li> </ul>	<p><b>Indicator Trend</b></p>  <ul style="list-style-type: none"> <li>■ Improved (of those applicable)</li> <li>■ declined (of those applicable)</li> <li>■ Unchanged (of those applicable)</li> </ul>	<p><b>Targets</b></p>  <ul style="list-style-type: none"> <li>■ Met target (of those set)</li> <li>■ Missed target (of those set)</li> </ul>
The evidence shows progress made on planned actions and improvements in measures slightly outweighs areas which have not progressed as planned. A couple of actions are behind schedule, a few measures have not shown improvement from the previous year and more measures are falling short of planned targets than meeting them. Which based on the evaluation criteria means this objective needs to be scored as Level 3- Adequate.		

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
<p>Roll-out a new employee performance framework and ensure we have the right people in the right jobs.</p>	<p>September 2014</p>	<p>A new <a href="#">employee performance framework</a>, “check in check out”, was introduced in April 2014. It provides a value-based performance assessment approach to be completed annually between staff and line managers.</p> <p>The process is central to the <a href="#">people and organisational development strategy</a> that focuses on developing people within and outside the organisation.</p> <p>At the end of 2014/15 the authority employed 3,851 people and in the year there was an 11.9% turnover rate of employees.</p>	<p>Check in check out enables individuals and teams to outline the values and performance that is relevant in their role and connect them to the purpose of the organisation. 100% of staff requiring an appraisal were targeted to complete so far 84% of staff have completed an appraisal.</p> <p>Based on feedback received, the check in check out process will be reviewed and developed to ensure the final outcomes of the process are effective and all staff have the opportunity to undertake an appraisal.</p> <p>Average sickness days per employee (FTE) reduced to 9.8 days with improved accuracy of data collection contributing to this.</p>	<p>Behind target</p>
<p>Complete an Asset Management Plan that seeks to maximise the benefits of the property and land owned by the council.</p>	<p>March 2015</p>	<p>The Asset Management Plan was agreed by Cabinet in November 2014 to provide a clear strategy and plan for the management of the council’s property and land assets.</p>	<p>The Asset Management Plan ensures the authority has a strategic plan for how to deal with its assets ensuring they support service delivery and underpin the development of sustainable resilient communities through regeneration schemes and asset transfer for local services. An early example of impact of the action contained in the plan are three community groups have been able to approach the council regarding initiating a transfer under the Community Asset Transfer Policy.</p>	<p>On target</p>

What will we do?	Timescale	What have we done?	What difference has it made?	Progress
<p>Improve the way we manage the performance of our services and introduce a new approach to self-assessment.</p>	<p>March 2015</p>	<p>An annual challenge process for Heads of service to self-evaluate their service areas has been introduced. These are attended by the Chief Officer, Executive Member, Leader and Chief Executive. This programme of work creates the opportunity for a more thorough evaluation of service areas. Seven Heads of Service have completed the process, with a further three planned.</p> <p>The first whole authority self-evaluation using the council's adopted framework has been completed, a staff feedback session arranged and actions to respond to the findings are being implemented.</p> <p>The evaluations have helped identify areas of strength and areas for improvement in council services. Actions to respond to the findings of the evaluation are being implemented as part of the council's performance management framework.</p>	<p>The impact of this work will be reflected in service performance. In 2014/15 84% of the available national performance measures are showing improvement or are at maximum. This is an improvement on the position from 70% in 2013/14. When comparing against other local authorities Monmouthshire was ranked in the top quartile for 44% of the published indicators in 2014/15. This is an improvement from 33% last year, this is still slightly lower than in 2012/13 when 49% were in the top quartile. There has been a continual reduction in the percentage of indicators in the bottom quartile with 16% in the bottom-quartile in 2014/15 compared to 26% in 2013/14 and 34% in 2012/13. The full detail of performance is provided later in the plan.</p> <p>The National Survey for Wales has revealed there has been a decrease in the percentage of people who agree the local authority is good at letting them know how we are performing to 39% which places Monmouthshire as 9<sup>th</sup> amongst local authorities. There has also been a decrease in the percentage of people in Monmouthshire who agree the local authority provides high quality services from 63% to 57% in 2014/15 which ranks Monmouthshire as 7<sup>th</sup> in Wales.</p>	<p>On target</p>



What will we do?	Timescale	What have we done?	What difference has it made?	Progress
<p>Develop our internal intranet site as a central hub for all council information, networking and engagement.</p>	<p>November 2015</p>	<p>Work has continued to develop the council's intranet site as a central point for council information, work has included the development of specific sites on council training and a secure area for Children's services as an initial development area for migrating all services information to the intranet. Work has also included improving the sharing and communication of information between teams, for example in the implementation of the employee performance framework.</p> <p>A "Data Hub" for the council has been developed and contains a substantial range of performance information and analysis available at all times via the council's intranet site - The Hub - which all members and officers have access too.</p>	<p>Examples of the difference this work has made includes: The site for children's services has improved communication within the team and reduced time spent searching information.</p> <p>The site is helping facilitate the communication of information on completing the employee performance appraisal, with 84% of staff completing an appraisal so far, below the 100% targeted.</p> <p>The data hub provides improved accessibility and visibility of performance information to inform officers and members in managing and holding to account for the performance of services. This improved accessibility of information is one of the factors that has helped contribute in 2014/15 to 84% of national performance measures of council services showing an improvement, compared to 2013-14 where 70% improved.</p>	<p>On target</p>
<p>Continue with and build on the Monmouthshire Engages events and put in place new approaches to regularly seek ideas from citizens.</p>	<p>November 2014</p>	<p>Monmouthshire Engages roadshows in towns and evening engagement sessions were held between October 2014 and January 2015. This engagement provided opportunities to; inform the public of the severity of funding reductions; understand what services are valued by the communities; and, gather any new ideas on how we can reduce costs to maintain existing levels of service.</p> <p>Some of the ideas that have emerged during the initial engagement process September to October 2014, were already being considered as part of budget proposals. Other ideas will require further investigation to establish if they are feasible for future years. There were in excess of 20 ideas generated by</p>	<p>In January 2015 council agreed the Medium Term Financial Plan (MTFP) to set the 2015/16 budget with a 4.95% increase in council tax and a small contribution from reserves of £40,000. This includes £4.8million of specific saving initiatives identified for 2015/16.</p> <p>Through this engagement we have understood how much communities value local services. Communities have told us the three areas of council service ranked as the most important were:</p> <ul style="list-style-type: none"> <li>• Keeping Children Safe (65%)</li> <li>• Education and Skills (63%)</li> <li>• Support for older people and people with disabilities (61%)</li> </ul>	<p>On target</p>

		<p>the community that did not feature in the budget mandates presented.</p> <p>The public consultation that took place early in January 2015 sought views on the budget proposals and the potential impact they may have on individuals. Most of the proposals were commented on over the course of the consultation, however there were some clear themes that people have focused on; Libraries /Hubs, Waste and Additional Learning Needs.</p> <p><a href="#">Monmouthshire Made Open</a>, a social network site that allows ideas to be generated and developed to problems and challenges was launched. Ideas from engagement events have been captured on the site which allows them to be further developed with residents.</p>	<p>There has been a decrease in the percentage of people who agree they can influence decisions affecting local area to 21%, which places Monmouthshire as 10<sup>th</sup> compared to other local authorities, the Wales Average is 21%.</p>	
<b>What will we do?</b>	<b>Timescale</b>	<b>What have we done?</b>	<b>What difference has it made?</b>	<b>Progress</b>
Ensure effective financial management of the organisation.	March 2015	<p>Following a review, budget monitoring arrangements for 2014/15 have been revised to improve the timeliness and access to budget monitoring information for Cabinet and Select Committees.</p> <p>The <a href="#">Medium Term Financial Plan</a> was updated for this year's settlement from Welsh Government. In January 2015 Cabinet approved a balanced budget for 2015/16 and acknowledged an indicative MTFP position which forecast the gap in resources over the remaining three year period as £10 million. This is over and above the £5.32 million savings already identified in the plan. Early identification of these savings targets has provided the much needed lead in time required to make significant changes to services. Work has already started on future short and medium term budgets.</p>	<p>In 2014/15 the net cost of services exceeded the budget by £327,000k, a 0.2% overspend. However management in other areas of council business meant that there was an overall surplus of £31,000.</p> <p>Of £5.5 million savings agreed as part of the 2014-15 budget process £5 million had been delivered by the end of the year, leaving £156,000 delayed, and £325,000 regarded as non-deliverable by the services, resulting in a total of 91% of the savings planned for the year being delivered.</p> <p>97.5% of council tax due in the 2014/15 was received, below the target of 98% and a slight decline from 2013/14.</p>	Behind target

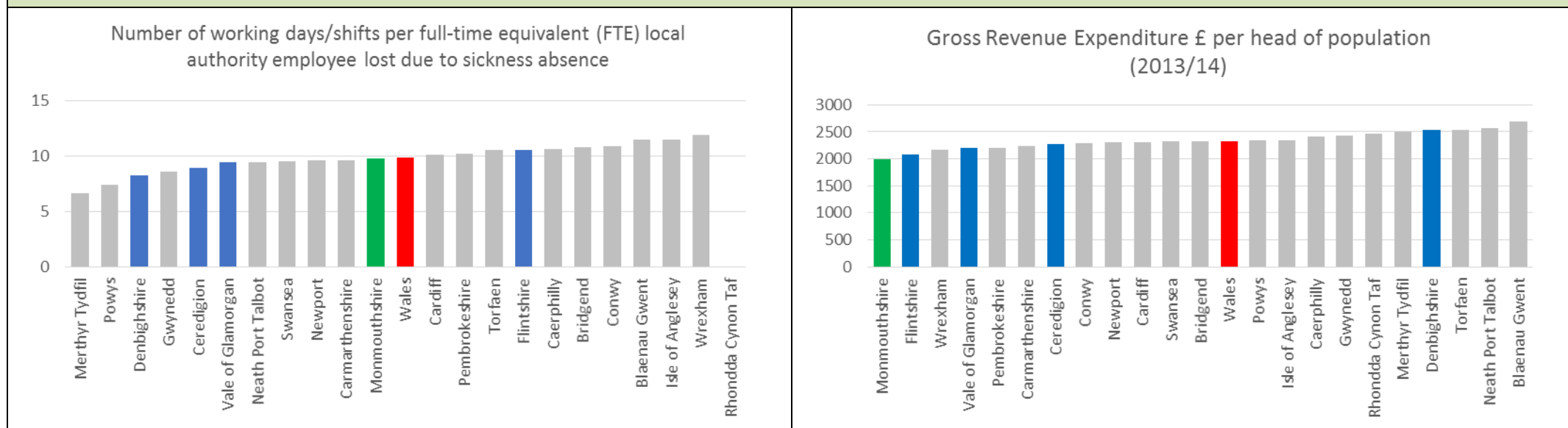
What will we do?	Timescale	What have we done?	What difference has it made?			Progress
Increase installation of renewable energy on Monmouthshire Council sites.	On-going Programme	The council's property maintenance programme has continued, replacing equipment that has come to the end of its life with more energy efficient equipment, for example lighting and boilers. Installations of renewable technologies in the year have created 56kW of extra generating capacity, further installations targeted have experienced delays and are scheduled to be completed in 2015/16.	There has been a total, absolute, 7% reduction in carbon emissions from council buildings, the warm summer and milder autumn period has had an influence on this. The 3% reduction in carbon emissions from council buildings has been achieved through renewable energy installations and ongoing building and services improvements. Renewable electricity generated in 2014/15 accounted for 3.74% of electricity used in our buildings.			On target
How will we know the difference it has made		2012/13	2013/14	2014/15 Target	2014/15 Actual	Trend
How much did we do?						
Net revenue spend of the local authority (£000's)		139,700	145,463	N/A <sup>12</sup>	142,596	n/a
Number of employees (headcount)		4,025	3,880	N/A	3,851 <sup>13</sup>	n/a
Total installed capacity of renewable energy (Kw)		425	796	875	852	Improved/ missed target
How well did we do it?						
Revenue outturn expenditure against budget (£000's) and percentage over/underspend		419 0.3% underspend	1,227 0.8% underspend	Within budget <sup>14</sup>	327 (0.2% overspend)	n/a trend/ Missed target
Percentage of council tax due in the financial year received		97.5%	97.9%	98%	97.5%	Declined/ missed target
Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence		11.9	11.0	<11.0	9.8	Improved/ met target
Percentage turnover of local authority employees		6.6%	9.3%	N/A	11.9%	n/a
Percentage of national performance indicators that are improving or at maximum <sup>15</sup>		63%	70%	>70%	84%	Improved/ met target
Percentage reduction in Carbon dioxide emissions <sup>16</sup>						
i) Absolute		i) 1%	i) 5%	3%	i) 7%	Improved/ met target
ii) Adjusting for seasonal conditions like cold winters		ii) 11%	ii) +2%			

Is anyone better off?	2012/13	2013/14	2014/15 Target	2014/15 Actual	Trend
Percentage of people who agree the local authority provides high quality services. <sup>17</sup>	53%	63%	>63%	57%	Declined/ missed target
Percentage of people who agree they can influence decisions affecting local area <sup>18</sup>	22%	26%	>26%	21%	Declined/ missed target
Percentage of people who agree the local authority is good at letting them know how we are performing <sup>19</sup>	41%	47%	>47%	39%	Declined/ missed target

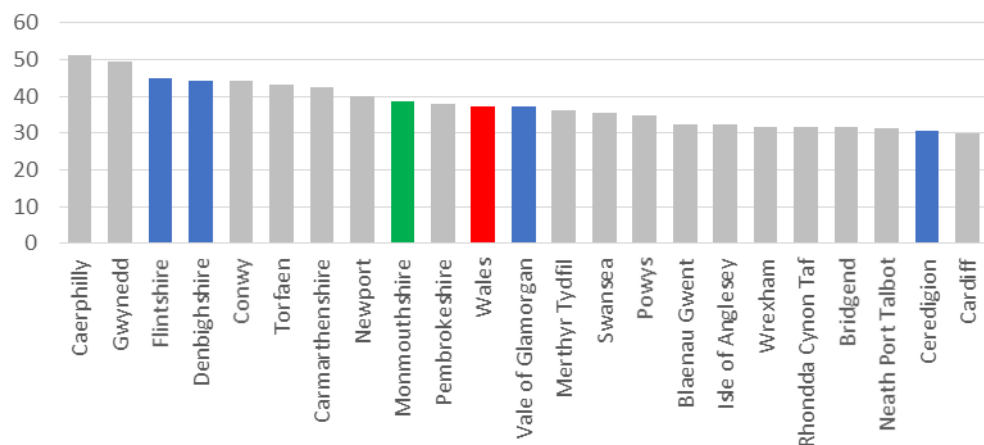
### Partners we are working with?

We are involved in over 100 collaborative projects and partnerships. Details can be found [here](#)

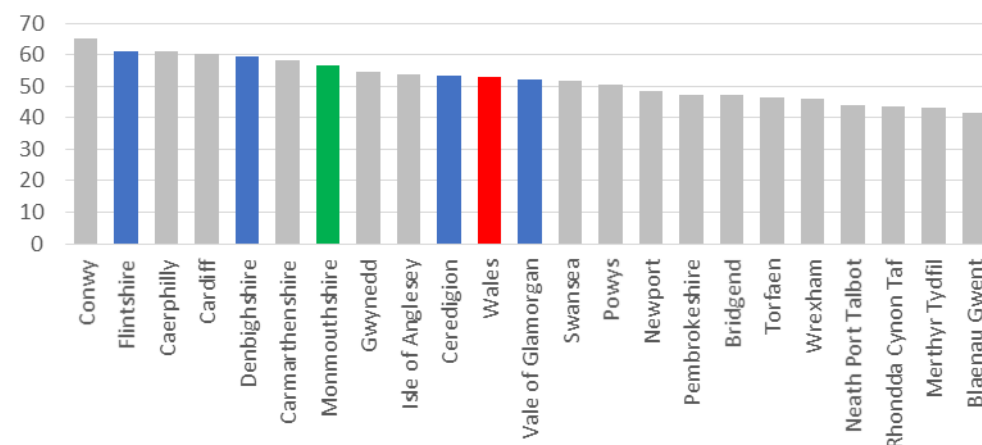
### How do we compare?



Percentage of people who agree the local authority is good at letting them know how we are performing



Percentage of people who agree the local authority provides high quality services



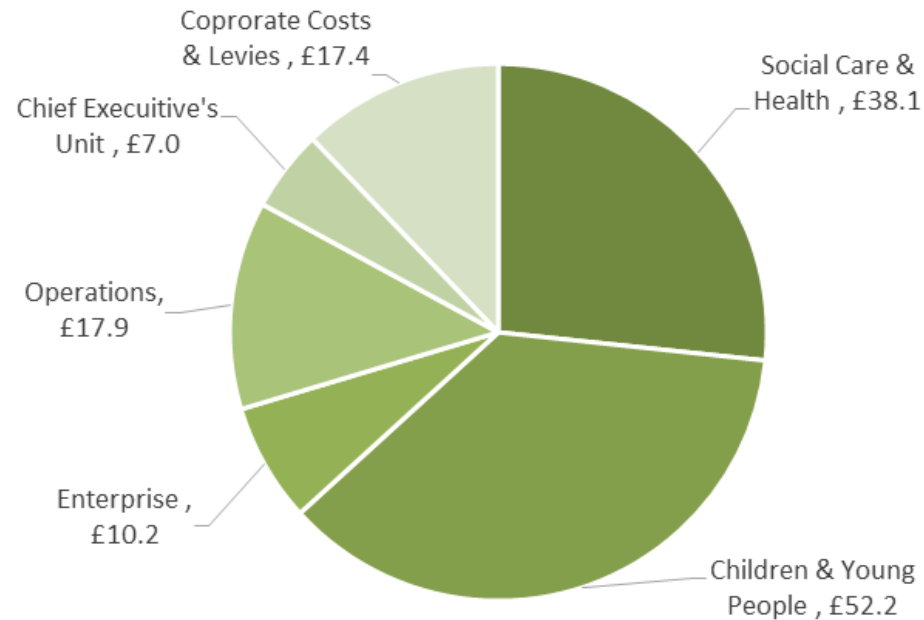
# Finance and Performance in 2014/15

## What we spent in 2014/15

In 2014-15 the council spent £142 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 the downturn in the economy and its impact on public sector funding.

The proportion of our spending on different services in 2014/15 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.

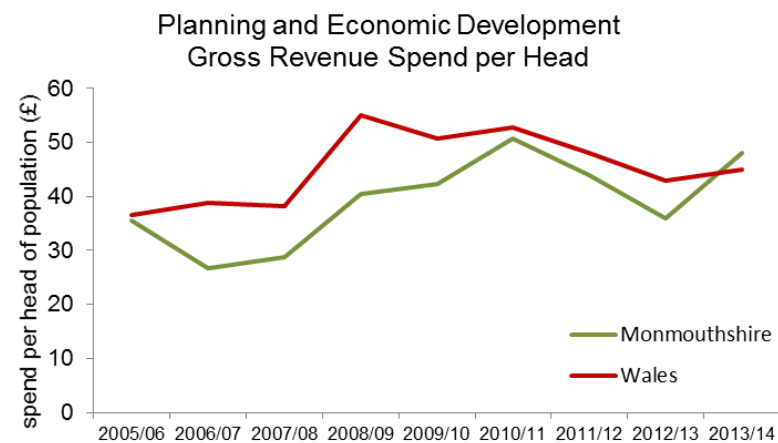
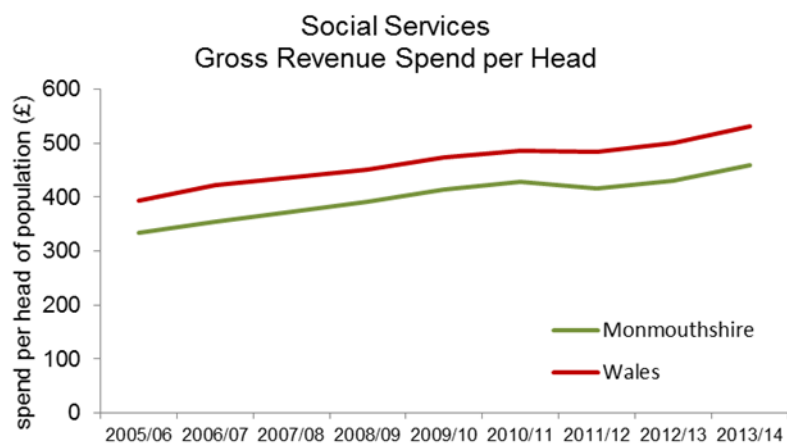
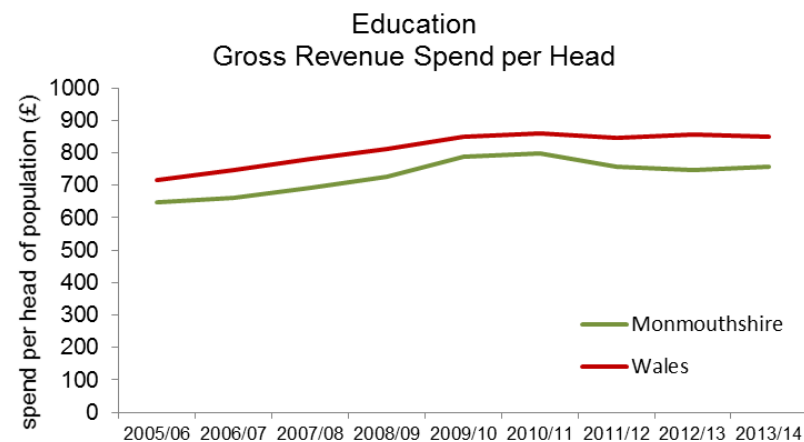
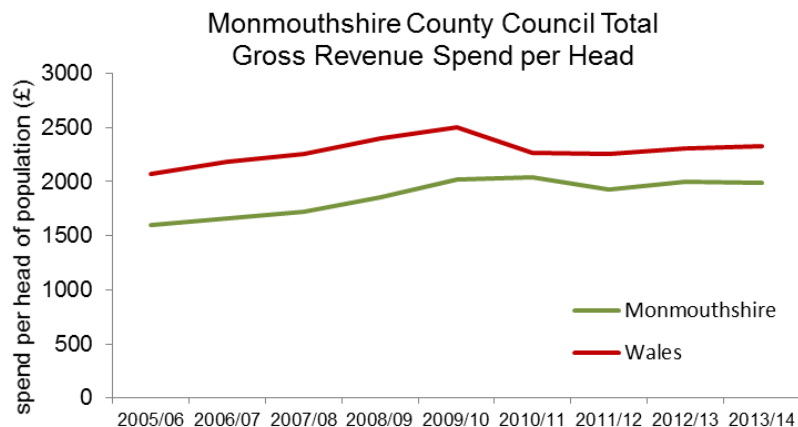
**Cost of providing services in 2014/15 (£ millions)**



(net cost of services)

## How our revenue spend compares with other areas

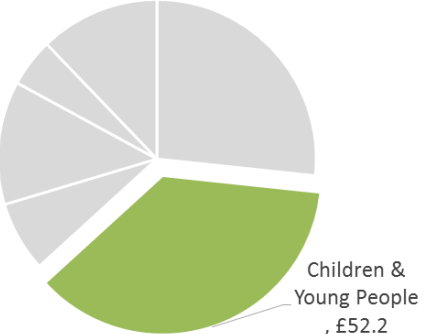
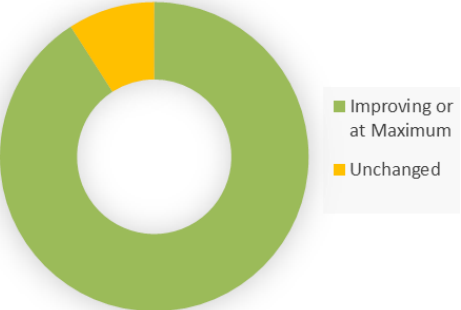
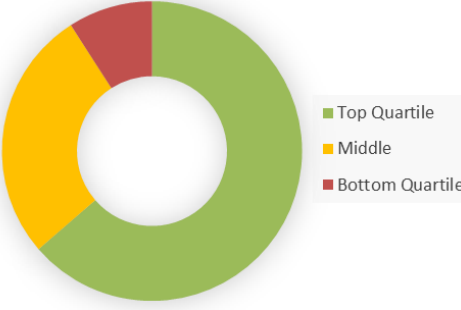
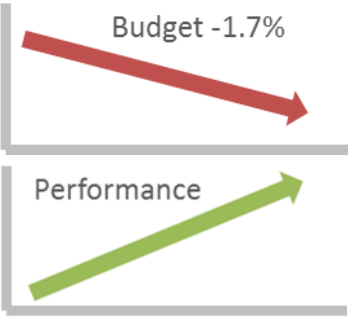
The diagrams below show how much we spend per head of population in on our priority areas. We are spending less on services per head of population than the average for local authorities in Wales and had the lowest gross revenue spend per head of all councils in Wales. However we also work hard to make sure this money goes where it matters. Comparable data is only available up to 2013/14 at time of publication.<sup>20</sup>



## How what we spend compares to our performance

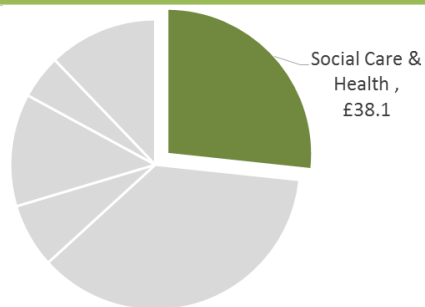
We are facing huge pressure to reduce costs. This year we have to make savings of £5.8 million. We will need to make further savings of another £10million over the next years (on top of £20 million since 2011/12). We are trying to find ways of continuing as many services as possible but this is not easy and you will see changes. Resources have been prioritised on three areas; education, the protection of vulnerable people and promoting enterprise. Following engagement with communities *maintaining locally accessible services* has recently been introduced as a fourth priority.

The next section provides further information on our performance against national performance indicators. Below we have set out the proportion of spend on our service areas (directorates) and our performance against national indicators for services in these areas. We also highlight some of our expectations (targets) for performance in 2015/16 reflecting the performance expectations of the priorities in the partnership continuance agreement, resource pressures and mandated budget savings.

Service area spend 2014/15	Performance indicator trend 2014/15	Performance indicator national comparison 2014/15	Performance expectations 2015/16
 <p><b>Children &amp; Young People -</b></p> <p>We spent £52.2million, 37% of our services budget on Children &amp; Young People service areas</p> <p>Children &amp; Young People covers services including Education and Youth Service</p>	 <p>91% of national performance indicators for the area improved, 9% were unchanged.</p>	 <p>64% of indicators were in the top quartile, 7% in the middle quartiles and 9% in the bottom quartiles</p>	 <p>We are reducing net expenditure by 1.7% and targeting improved performance, for example in attainment, or maintenance of already high performance, for example pupil attendance.</p>



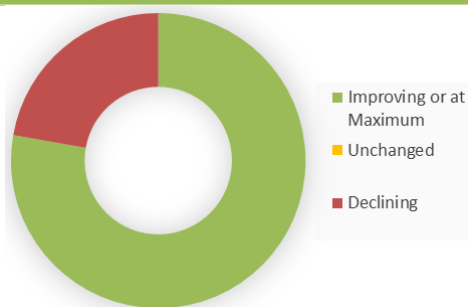
**Service area spend  
2014/15**



**Social Care & Health**

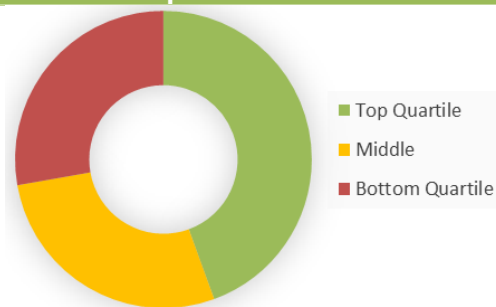
We spent £38.1 million, 27% of our services budget on Social Care & Health service areas. Social Care & Health covers service areas including services for older people, mental health, and child protection.

**Performance indicator  
trend 2014/15**



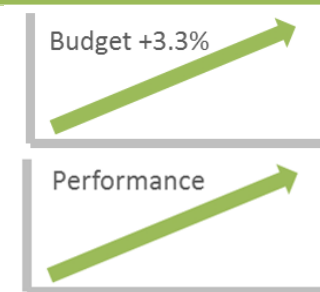
78% of national performance indicators for the area improved, 22% declined

**Performance Indicator national  
comparison 2014/15**

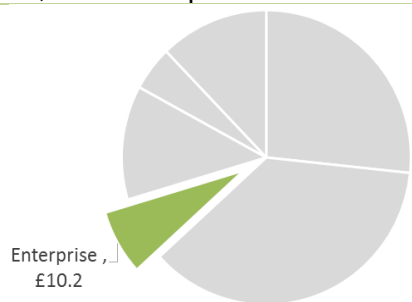


44% of indicators were in the top quartile, 28% in the middle quartiles and 28% in the bottom quartile.

**Performance expectations  
2015/16**

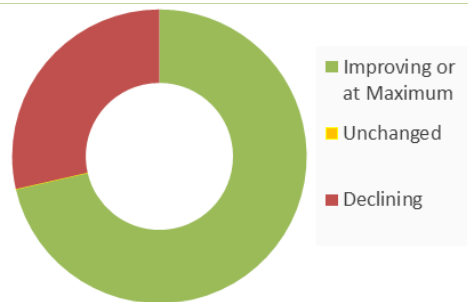


We are increasing net expenditure by 3.3% and targeting improved performance in the majority of adults and Children's social services and in some cases maintenance of already high performance, for example Delayed Transfers of Care.

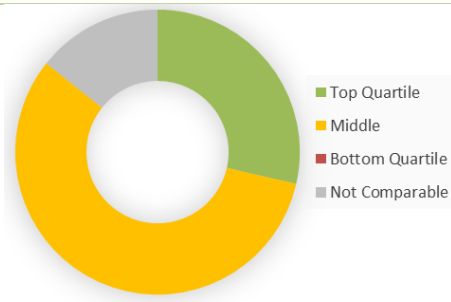


**Enterprise**

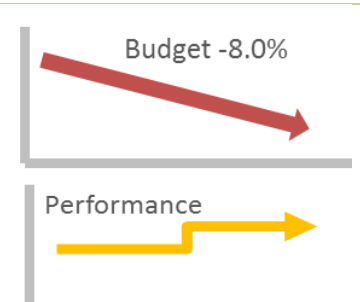
We spent £10.2million, 7% of our services budget on Enterprise service areas. Enterprise covers services including housing, economic development, planning, leisure centres and libraries.



71% of national performance indicators for the area improved, 29% declined



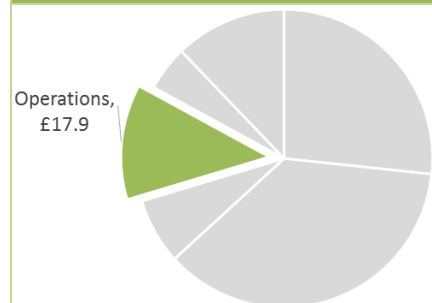
29% of indicators were in the top quartile and 57% in the middle quartiles.



We are decreasing net expenditure by 8% and targeting improved performance in some indicators, for example Disabled Facilities Grant processing time and our local indicators relates to our priority promoting Enterprise and to maintain or see limited decline in performance in others for example visits to

libraries and leisure centres.

### Service area spend 2014/15

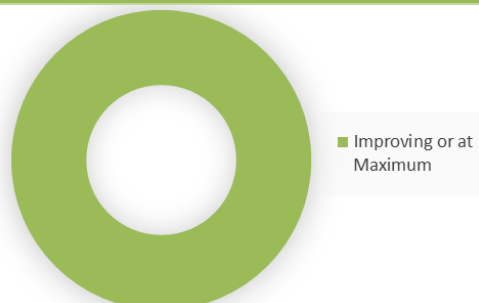


#### Operations

We spent £17.9 million, 13% of our services budget on Operations service areas.

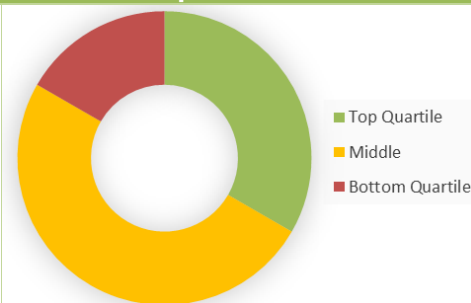
Operations covers services including waste, street cleaning, highways, transport and property services.

### Performance indicator trend 2014/15



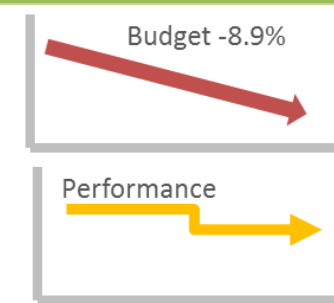
100% of national performance indicators for the area improved.

### Performance Indicator national comparison 2014/15



33% of indicators were in the top quartile, 50% in the middle quartiles and 17% in the bottom quartile.

### Performance expectations 2015/16

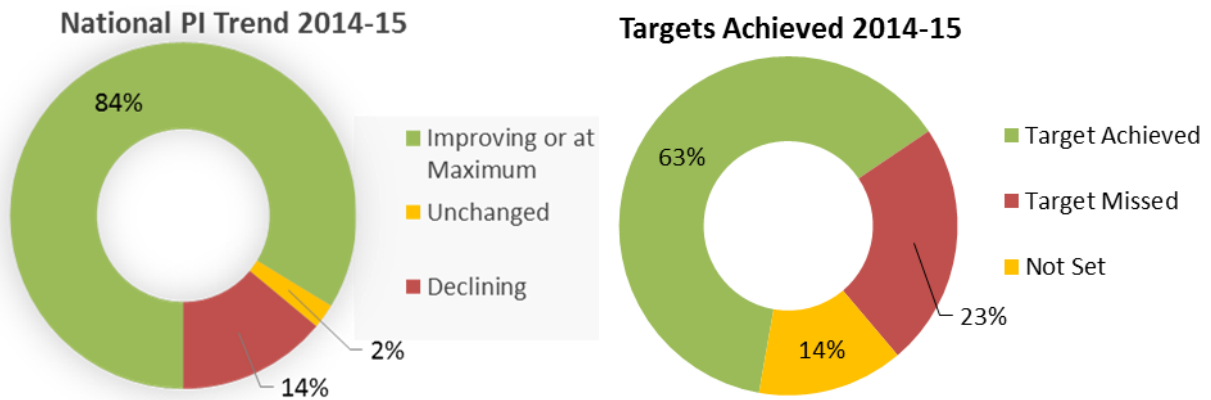


We are decreasing net expenditure by 8.9% and have set targets to maintain performance in some indicators, for example in waste or street services. In some areas there will be a managed decline for example overall road condition, with A & B roads being prioritised for maintenance there will be a less expenditure for minor roads.

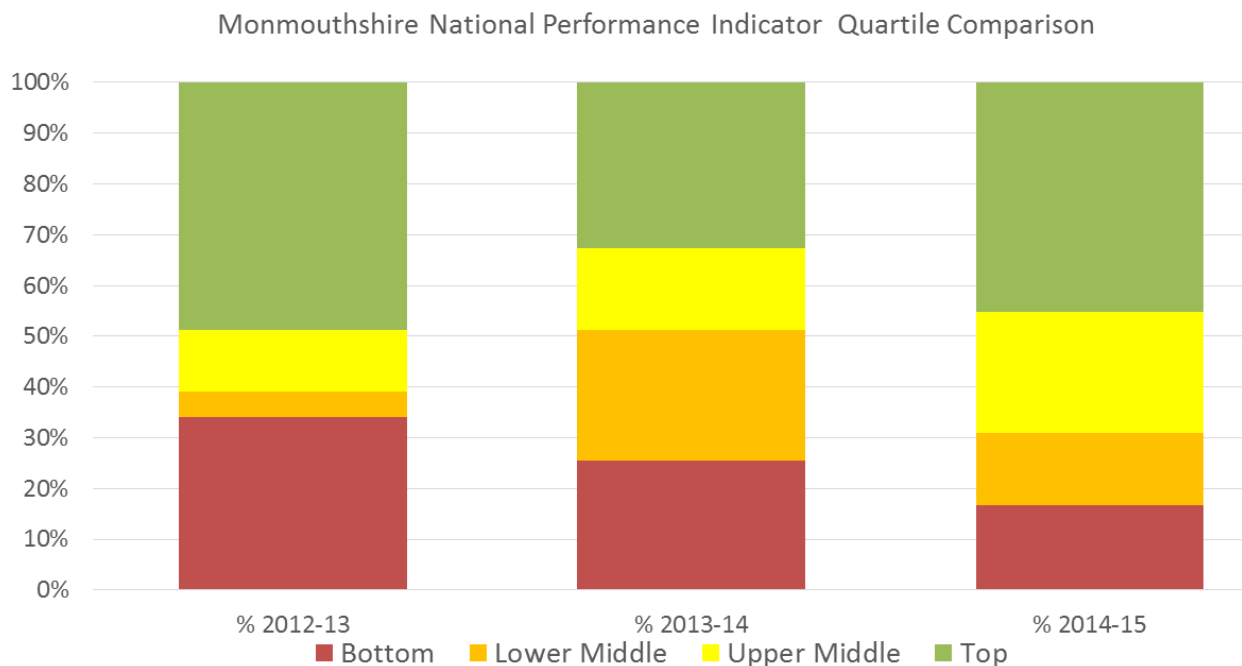
# National Performance Indicators 2014/15

Welsh Government publishes performance indicators on a range of services delivered by local authorities in Wales. The council has seen service performance improve, or remain at the maximum level, in 84% of comparable indicators.

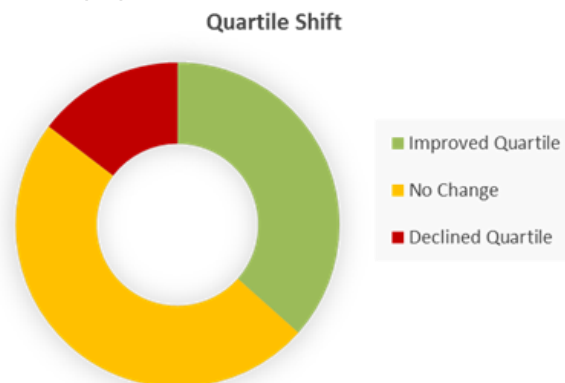
When comparing against other local authorities Monmouthshire was ranked in the top quartile for 44% of the published indicators<sup>21</sup>. 63% of indicators met the targets that had been set, while 23% missed their targets. You can look at the full detail of individual measures in table1 below. Information for all councils is available at <http://www.mylocalcouncil.info/>



In 2014/15 69% of indicators are in the top or upper middle quartiles. Over the last three years there has been a continual reduction in the percentage of indicators in the bottom quartile, while the percentage of indicators in the top quartile has increased in 14/15 from 33% last year to 44%. This is lower than in 12/13 and leads to Monmouthshire being ranked third in Wales using this measure



Between 2013/14 and 2014/15 a total of 15 indicators improved by at least one quartile position, six declined at least one quartile. 20 indicators remained in the same quartile. Of these 12 were already in the top quartile and remained there.



Resources have been prioritised on three priority areas; education, the protection of vulnerable people and promoting enterprise and, following engagement with communities, “maintaining locally accessible services” has recently been introduced as a fourth priority. 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 2014/15 give the full detail on how we evaluate our performance in our priority areas. Our performance bulletin, available at [www.monmouthshire.gov.uk/improvement](http://www.monmouthshire.gov.uk/improvement) provides a further summary of our performance against these local priorities. 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](http://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](mailto:improvement@monmouthshire.gov.uk) or tweet us @MonmouthshireCC

Trend	Quartile	Quartile Shift	Position in Wales
Trend information highlights if performance in 2014/15 compared to the previous year is: <ul style="list-style-type: none"> <li>• Getting Better or at maximum</li> <li>• Staying the same</li> <li>• Declining</li> </ul>	Ranking information highlights if performance compared to Welsh local authorities in 2013/14 is in the: Top, Upper Middle, Lower Middle or Bottom quartiles	Highlights if quartile performance in 2014/15 compared to the previous year has: ↑ improved, - stayed the same or ↓ declined 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	Definition	2012/13	2013/14	2014/15 Target	2014/15	2014/15 Trend
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population	1.77	1.83	2.26	1.38	Better
SCA/002a	The rate of older people supported in the community per 1,000 population aged 65 or over	60.28	56.56	56.59	52.77	Better
SCA/002b	The rate of older people supported in care homes per 1,000 population aged 65 or over	13.21	11.33	11.33	11.08	Better
SCA/007	The percentage of clients whose care plans were reviewed during the year	54.4	82.1	82	84.1	Better

Quartile 2013/14	Quartile 2014/15	Quartile Shift	Wales Average 2014/15	Wales Rank 2014/15	2015/16 Target
Upper Middle	Top	↑ +1	4.8	6	2.15
Upper Middle	Upper Middle	-	67.30	7	52.77
Top	Top	-	18.9	1	11.08
Lower Middle	Upper Middle	↑ +1	80	7	86.4%

Ref	Definition	2012/13	2013/14	2014/15 Target	2014/15	2014/15 Trend
SCA/018a	The percentage of carers of adults who were offered an assessment or review of their needs	74.2	97.3	100	99.7	Better
SCA/0019	The percentage of adult protection referrals completed where the risk has been managed	80.37	81.2	92	100	Better
SCA/020	The percentage of adult clients who are supported in the community during the year.	86.85	86.34	not set	90.4	Better
SCC/002	The percentage of children looked after who have experienced one or more changes of school	10.2	11.0	<10	21.4	Declined
SCC/004	The percentage of children looked after who have had three or more placements during the year	2.7	10.7	<9.4	1.9	Better
SCC/011a	The percentage of initial assessments where there is evidence that the child has been seen by the Social Worker	85.6	95.7	95	97.3	Better

Quartile 2013/14	Quartile 2014/15	Quartile Shift	Wales Average 2014/15	Wales Rank 2014/15	2015/16 Target
Upper Middle	Top	↑ +1	88.3	6	100
Bottom	Top	↑ +3	95.6	1	100
Upper Middle	Top	↑ +1	85.2	3	not set
Top	Bottom	↓ -3	13.5	21	10
Lower Middle	Top	↑ +2	9	1	6
Top	Top	-	78.0	2	97.5

Ref	Definition	2012/13	2013/14	2014/15 Target	2014/15	2014/15 Trend
SCC/011b	The percentage of initial assessments where there is evidence that the child has been seen alone by the Social worker	22.38	33.21	48	57.4	Better
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	66.9	66.3	90.6	84.5	Better
SCC/033d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	88.9	92.3	100	88.9	Declined
SCC/033e	The percentage of young people formerly looked after who are known to be in suitable, non-emergency accommodation at the age of 19	100	91.7	88.9	87.5	Declined
SCC/033f	The percentage of young people formerly looked after who are in education, training or employment at age 19	25	58.3	66.7	25.0	Declined

Quartile 2013/14	Quartile 2014/15	Quartile Shift	Wales Average 2014/15	Wales Rank 2014/15	2015/16 Target
Bottom	Top	↑ +3	44.8	3	60
Bottom	Bottom	-	87.7	17	88.2
Lower Middle	Bottom	↓ -1	93.3	19	100
Lower Middle	Bottom	↓ -1	93.1	19	100
Upper Middle	Bottom	↓ -2	59.5	22	75

Ref	Definition	2012/13	2013/14	2014/15 Target	2014/15	2014/15 Trend
SCC/037	The average external qualifications point score for 16 year old looked after children	269	222	>165	308	Better
SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	68.4	73.3	100	98.0	Better
SCC/045	The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	59.5	86.1	94	93.9	Better
HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	21.4	24.2	35	46.8	Better
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	236	186	230	213	Declined

Quartile 2013/14	Quartile 2014/15	Quartile Shift	Wales Average 2014/15	Wales Rank 2014/15	2015/16 Target
Bottom	Upper Middle	↑ +2	276	9	147
Bottom	Lower Middle	↑ +1	91.2	13	98
Bottom	Upper Middle	↑ +2	88.9	11	95
Not Comparable	Not Comparable	Not Comparable	65.4	Not Comparable	55
Top	Upper Middle	↓ -1	231	10	180



Ref	Definition	2012/13	2013/14	2014/15 Target	2014/15	2014/15 Trend
PSR/004	The percentage of private sector homes that were returned to occupation through direct action by the local authority <sup>22</sup>	Not published	4.66	>4.66	10.27	Better
EDU/002i	The percentage of all pupils that leave compulsory education, training or work based learning without a qualification	0.1	0.4	0	0.1	Better
EDU/002ii	The percentage of pupils in local authority care, that leave compulsory education, training or work based learning without a qualification.	0	0	0	0	Un-changed
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, achieving the Core Subject Indicator	86.3	89.3	91.0-	89.5	Better
EDU/004	The percentage of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator	77.7	80.3	87.6-EAS	84.2	Better

Quartile 2013/14	Quartile 2014/15	Quartile Shift	Wales Average 2014/15	Wales Rank 2014/15	2015/16 Target
Lower Middle	Upper Middle	↑ +1	11.8	8	11
Lower Middle	Upper Middle	↑ +1	0.4	10	0
Top	Top	-	1.2	1	0
Top	Top	-	86.4	3	92.2
Top	Top	-	81.2	6	88.3

Ref	Definition	2012/13	2013/14	2014/15 Target	2014/15	2014/15 Trend
EDU/006ii	The percentage of pupils, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	0	0	0	0	Un-changed
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	463.7	472.6	Not set	526	Better
EDU/015a	The percentage of final statements of special education need issued within 26 weeks incl. exceptions	55.6	57.1	65	64.5	Better
EDU/015b	The percentage of final statements of special education need issued within 26 weeks excl. exceptions	100	100	100	100	Maintain
EDU/016a	Percentage of pupil attendance in primary schools	94.7	94.4	95	95.8	Better
EDU/016b	Percentage of pupil attendance in secondary schools	93.2	93.5	93.9	94.6	Better
EDU/017	The percentage of pupils who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh and mathematics	56.3	57.3	67	65.6	Better

Quartile 2013/14	Quartile 2014/15	Quartile Shift	Wales Average 2014/15	Wales Rank 2014/15	2015/16 Target
Bottom	Bottom	-	17.2	19	0
Bottom	Lower Middle	↑ +1	530	14	not set
Lower Middle	Lower Middle	-	64.5	14	tbc
Top	Top	-	95.6	1	100
Top	Top	-	94.8	1	95.8
Top	Top	-	93.6	1	94.5
Top	Top	-	55.5	1	70.5

Ref	Definition	2012/13	2013/14	2014/15 Target	2014/15	2014/15 Trend
WMT/009	The percentage of municipal waste collected and prepared for reuse and/or recycled that are composted or treated biologically in another way	55.5	62.94	63	63.21	Better
WMT/004	The percentage of municipal waste collected by local authorities sent to landfill	42.81	34.23	35	18.06	Better
STS/005b	The percentage of highways and land inspected of a high or acceptable standard of cleanliness	98.4	99.38	99	99.43	Better
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	82.12	95.98	96	97.71	Better
THS/007	The percentage of adults aged 60 or over who hold a bus pass	76.6	77.5	Not Set	79.2	Better
THS/012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	7.8	9.8	11 (A-3; B-5; C-15;)	9.7	Better

Quartile 2013/14	Quartile 2014/15	Quartile Shift	Wales Average 2014/15	Wales Rank 2014/15	2015/16 Target
Top	Top	-	56.2	3	63
Upper Middle	Upper Middle	-	29.8	8	17.5
Top	Top	-	96.9	2	99
Lower Middle	Upper Middle	↑ +1	93.0	7	97.5
Bottom	Bottom	-	85.8	18	80
Lower Middle	Lower Middle	-	11.9	15	11

Ref	Definition	2012/13	2013/14	2014/15 Target	2014/15	2014/15 Trend
LCS/002	The number of visits to leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	6852	8099	7800	7893	Declined
LCL/001b	The number of visits to public libraries during the year, per 1,000 population	7,279	7,270	7,280	7,434	Better
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	88.1	91.2	>91.2	93.9	Better
CHR/002	Average sickness days per employee (FTE)	11.9	11.0	11.0	9.8	Better
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	101	31	Not Set	53	Better

Quartile 2013/14	Quartile 2014/15	Quartile Shift	Wales Average 2014/15	Wales Rank 2014/15	2015/16 Target
Lower Middle	Lower Middle	-	8662	15	7600
Top	Top	-	5526	2	7450
Upper Middle	Lower Middle	↓ -1	94.2	12	93
Not Applicable	Upper Middle	Not Applicable	9.9	11	9.5
Lower Middle	Top	↑ +2	41.3	3	Not Set

# Scrutiny of Council Business

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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.

During the year over 50 scrutiny meetings were held covering a wide range of Council business. Examples of the work undertaken by scrutiny committee's in the past year include:

The 'Pollinator Policy' which was subjected to significant scrutiny to ensure public concerns could be addressed at an early stage.

Public concerns about speeding on a Monmouthshire B- road led to a Member group examining 'Traffic Speed Limits' across the county, working with Gwent Police to revise the policy.

The decision to close a facility that provided services to adults with learning disabilities was robustly scrutinised. Scrutiny was the vehicle through which service users and key stakeholders could address decision-makers. The Committee analysed and supported a business case prepared by staff that provided an innovative solution which enabled the facility to remain open.

A scrutiny Committee visited public toilets across Monmouthshire and identified serious shortcomings in services provided. Scrutiny recommended improvements to some facilities, the closure of others and the transfer of responsibility for upkeep and maintenance of some facilities to other organisations, saving council resources.

Scrutiny challenged the business case to amalgamate Tourist Information Centres (TIC's) and Museums in the four major towns. The Committee posed the 'what matters?' question in their communities. Scrutiny provided the mechanism for the public to engage in the budget dilemma and ensured the bespoke needs of Monmouthshire's local towns were taken into account.

The details of scrutiny meetings are available on our [website](#) and are also streamed on the council's [YouTube channel](#).

# What our 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 consult on a range of subjects. Some of the most significant work has been set out below.

## The Future of Council Services

During 2014-15 we held a series of engagement events to talk to our communities about the financial challenges facing the authority. This was the second year of these events and once again residents gave generously of their time to share their views.

People told us how important it is to maintain local access to services and as a result the council has adopted this explicitly as a priority as referred to earlier in the document.

In autumn 2014 we used the engagement events to launch a new digital engagement platform called [Monmouthshire Made Open](#). It is another way in which local people can get involved in shaping the future of council services by setting challenges and working together – and with the council – to develop potential solutions.

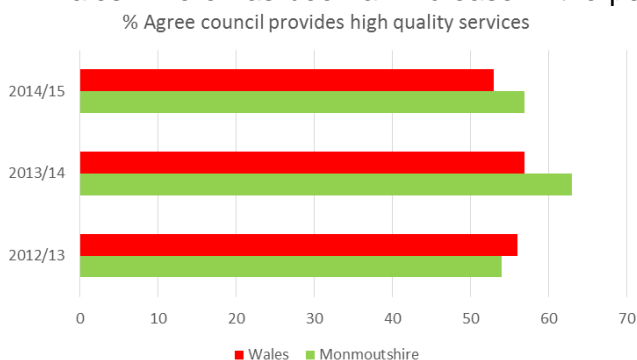
## Single Integrated Plan

The Single Integrated Plan was built off a platform of extensive consultation and engagement and is subsequently based around the issues people have told us are important in Monmouthshire, there are three priority areas:

- Nobody is left behind
- People are confident, capable and involved
- Our county thrives

## National Survey for Wales

The National Survey for Wales gathers opinions from people across Wales on a wide range of issues affecting them and their local area. This 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. There has also been a decrease in the percentage of people in Monmouthshire who agree the local authority provides high quality services from 63% to 57% in 2014/15 which ranks Monmouthshire as 7<sup>th</sup> compared to other local authorities in Wales. There has been an increase in the percentage of people with a feeling of belonging



to their local area in Monmouthshire to 88% which places Monmouthshire as 6<sup>th</sup> compared to other local authorities in Wales. There has been a decrease in the percentage of people who agree they can influence decisions affecting local area to 21%, which places Monmouthshire as 10<sup>th</sup> compared to other local authorities.

## Strategic Equality Plan

Following engagement and involvement with partners, stakeholders and citizens the Council adopted the Strategic Equality Plan which helps us to assure that our functions, decisions and behaviours fully take into account the impact they have on Protected Characteristic groups<sup>23</sup> while also improving the lives of individuals and communities based on the issues citizens told us were important.

The plan includes a specific objective to “Encourage people to become more active and involved in helping to shape Council decisions and service provision.” It will be reviewed on an annual basis and as actions are completed other actions will be added to the plan to address any issues that are identified through the continuing engagement and consultation process that exists in Monmouthshire.

## Whole Place

The Whole Place approach provides the opportunity for services to collectively put citizens at the centre of service design and to work together to improve outcomes. This work had led to the creation of town teams in Bryn-y-Cwm and Caldicot who are forming a coalition of people locally to take forward ideas to improve their communities.

## What our Staff Said

In 2014/15 we carried out a survey of our staff. More than 700 colleagues responded and were asked to rate certain statements out of five. The results told us that our staff overwhelmingly understood their purpose and contribution to the authority (4.28 out of 5). Other scores were: Do you have a clear understanding of what Monmouthshire County Council is trying to achieve (3.51/5); Do you feel the authority lives and breathes its corporate values (3/5); Do you feel valued and listened to (3.28/5); Do you feel you are able to share ideas in work and suggest ideas for improvement (3.77/5).

## Self-Evaluation

During 2014-15 we became more systematic about the way we evaluate our own performance. A Corporate Self Evaluation was carried out in September 2014. It is a high level scan of the whole organisation. It is important in allowing us to bring together and learn from the views of residents, staff, partners and others who have a view of the effectiveness of our work.

We also introduced something called Head of Service Challenge. This process requires all Heads of Service have a formal challenge session with the Chief Executive, Leader of The Council and Cabinet Member along with key staff such as the Head of Finance. This process brings together quantitative and qualitative information and creates space for an in-depth discussion on how services are being managed and the challenges they face. It is carried out in addition to existing scrutiny and management processes.

# What our Regulators said

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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 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.

One of the key reports we receive each year is the Annual Improvement Report. At time of writing the 2015 report, incorporating a Corporate Assessment that takes place every four years is awaiting publication. In their 2014 report Wales Audit Office concluded:

“The council made mixed progress in 2012-13 in delivering improvements. The council’s improvement planning arrangements for 2012-13 improved and there were some examples of good scrutiny, but some weaknesses remain in arrangements for local indicators, assessments and scrutiny of performance. The council failed to discharge some of its improvement planning duties for 2013-14 and it was uncertain whether the council was likely to make arrangements to secure continuous improvement in 2013-14. It is uncertain whether the council is likely to make arrangements to secure continuous improvement for 2014-15.”  
You can read the full report online at [www.wao.gov.uk](http://www.wao.gov.uk)

CSSIW produce an annual evaluation report on social services. Their last published report from October 2014 reported that:

“Monmouthshire County Council continues to make strong progress and has performed well in many areas of its services to adults within the county. While there has been improvement in some aspects of children’s services, more needs to be done to improve in key areas and to consolidate practice following the restructuring of services in April 2013. The council has continued to take forward its programme of remodelling services in order to enable people to maintain their independence through support, reablement and addressing barriers to social inclusion.”

You can read the full report, along with other inspection reports about Monmouthshire online at [www.cssiw.org.uk](http://www.cssiw.org.uk)

In 2012 Estyn inspected the quality of local authority education services for children and young people in Monmouthshire. As has been widely reported this resulted in the authority being placed in special measures. We have worked hard to address the concerns raised and were delighted with the exam results achieved by pupils in our schools in summer 2014 and 2015 which showed that real progress is being made.

You can access Estyn reports at [www.estyn.gov.uk](http://www.estyn.gov.uk).

The council uses the findings of all regulatory reports to target improvement at key areas of work.



# Partnership & Collaboration

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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 clear leadership of the Local Service Board (LSB), partners have been able to deliver a range of programmes, activities and interventions that are well evidenced, reflect local need and are co-produced with communities.

By utilising the Unified Needs Assessment and combining the data with effective community engagement, the Monmouthshire LSB partners have fully understood the story behind the baseline and identified four key priorities from within the Single Integrated Plan. The priorities for 2014 / 15 were focussed on a range of specific actions:

Improving Attainment;

Older people and Access to Services;

Alcohol; and

Reduction in Low Birth Weight Babies.

These four priorities have enabled partners to develop specific collaborative approaches to tackle these difficult issues in Monmouthshire. This report highlights many of the key partnership programmes that have been developed to deliver the outcomes identified in the Single Integrated Plan, these include: Community Area Coordination, In One Place, Integrated Youth Offer (Youth support services planning) and also targeted approaches around reducing alcohol amongst specific populations.

The Monmouthshire LSB has developed an Engagement Framework and has undertaken joint approaches to allow the local authority and its partners to be more flexible in responding to identified needs across all of Monmouthshire's communities. The LSB is the key partnership board in Monmouthshire – all other statutory partnerships were dissolved.

Key service partnerships include the Education Achievement Service (EAS), Project Gwyrdd, and the Shared Resource Service (SRS).

The EAS is an education support service shared across the five local authorities in Gwent. It is having a positive impact on outcomes across all Monmouthshire schools.

Project Gwyrdd is a collaboration of five local authorities in South East Wales to generate energy from residual waste that cannot be recycled. The project is on-course and started generating some energy in 2015 ahead of its full operational date in 2016.

The SRS is a partnership between Monmouthshire, Torfaen County Borough Council and Gwent Police. We are currently evaluating the partnership to ensure that we maximise the unique contribution that it is able to make as both a deliverer of ICT services and a strategic partner.

# References

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<sup>1</sup> The Equality and Human Rights Commission provides more information on each of the [nine protected characteristics](#)

<sup>2</sup> 2013/14 data revised as part of audit process. 104 originally reported in Stage 1 improvement plan 2014/17 which was prior to completion of audit.

<sup>3</sup> Based on annual calendar year data produced by STEAM

<sup>4</sup> Data is produced each year by Monmouthshire County Council Joint Housing Land Availability Study. The land supply is dated at 1<sup>st</sup> April each year and looks at activity in the previous year, for example as at 1 April 2014 data relates to activity in 2013/14 and the target for 2014/15 relates to the land supply situation at 1 April 2014, a figure that will not be formally established until September 2014 or, if subject to objection, until an inspector's report is provided in March 2015. Local planning authorities are required by Planning Policy Wales to ensure that sufficient land is available, or will become available, for a five-year supply of land for housing.

<sup>5</sup> (This includes all black bag waste, kerbside & CA sites, street sweepings, fly tipping & trade waste)

<sup>6</sup> Data in 2013-14 has improved from initial data through the data audit process with Natural Resources Wales.

<sup>7</sup> Welsh Government [National Survey for Wales](#)

<sup>8</sup> Welsh Government [National Survey for Wales](#)

<sup>9</sup> ONS, Annual Survey of hours and earnings - based on 2012, 2013 & 2014 data respectively.

Median earnings in pounds for employees who work in Monmouthshire. This based on place of employment not place of residence; therefore this is likely to include a mix of people who live outside as well as inside Monmouthshire. NOMIS Official labour market statistics - [www.nomisweb.co.uk](http://www.nomisweb.co.uk)

<sup>10</sup> Target set in Outcome Agreement 2013-16 with Welsh Government, the NOMIS Official labour market statistics data on which this target was based has been revised.

<sup>11</sup> Based on annual calendar year data produced by STEAM. Income is indexed using the Retail Price index therefore data from 2012 is revised from £163.33 and 2013 from £165.08.

<sup>12</sup> Target has been set as not applicable, as the revenue budget is revised quarterly it would not be applicable to target this indicator, instead it provides an indicator of the actual spend for the net cost of services

<sup>13</sup> Headcount at quarter 4 2014/15

<sup>14</sup> The target is to deliver the net cost of services within budget.

<sup>15</sup> 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.

<sup>16</sup> Calculated from all stationary sources, for example buildings and street lighting. Absolute and weather adjusted figures have been included to provide a more standardised and comprehensive comparison as emissions are dependent on energy consumption used for heating which will be influenced by periods of cold weather.

<sup>17</sup> Welsh Government, data for 2014/15 is scheduled to be available in mid-June 2015 [National Survey for Wales](#)

<sup>18</sup> Welsh Government, data for 2014/15 is scheduled to be available in mid-June 2015 [National Survey for Wales](#)

<sup>19</sup> Welsh Government, data for 2014/15 is scheduled to be available in mid-June 2015 [National Survey for Wales](#)

<sup>20</sup> Data accessed from <https://statswales.wales.gov.uk/Catalogue/Local-Government/Finance/Revenue/Outturn/RevenueOutturnExpenditure-by-Authority>

<sup>21</sup> Based on 13/14 data this was forecast to be around 57% of measures, however 6 of the indicators did not achieve top quartile performance as standards across Wales are rising.

<sup>22</sup> This indicator was not reported in 2012/13, improvements in data collection, in line with the guidance, have allowed this to be submitted and account for improvements in performance.

<sup>23</sup> The Equality and Human Rights Commission provides more information on each of the [nine protected characteristics](#)