

SUBJECT: Performance report 2017/18 - well-being objectives & national performance measures

MEETING: Strong Communities Select Committee

DATE: 12th July 2018

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

1.1 To present the 2017/18 performance information under the remit of Strong Communities Select Committee, this includes:

- Reporting back on how well we did against the well-being objectives which the previous Council set for 2017/18 (appendix 2)
- 2017/18 performance information on how we performed against a range of nationally set measures used by all councils in Wales (appendix 3).

2. RECOMMENDATIONS

2.1 Members are invited to scrutinise how well the authority performed against the objectives it set for the previous financial year and scrutinise performance measured using a range of nationally set indicators that fall within the remit of the committee.

3. KEY ISSUES

3.1 The council currently has an established performance framework, this is the way in which we translate our vision - *building sustainable and resilient communities* - into action and ensure that everyone is pulling in the same direction to deliver real and tangible outcomes. This is shown at appendix 1. Further information on the council's performance framework is available on the council's intranet, the hub.

3.2 The information contained within the report, in many cases will cover the performance of service areas already scrutinised as part of the Select Committee's work programme. The purpose of bringing the information together is to allow Select Committee to understand performance in the context of the strategic plan or performance framework within which it is set. Committee members are encouraged to utilise their time appropriately in consideration of the scrutiny the committee has already undertaken in service areas and has planned on the committee's work programme. The report may identify further areas of scrutiny that committee may want to consider for inclusion on the forward work programme. Activity that contributes to the delivery of some objectives cross cuts select committee remits. Therefore it is suggested members particularly focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole.

3.3 In March 2017 full Council set Monmouthshire County Council's well-being objectives for 2017/18. These objectives were set just prior to local government elections in May 2017, in order to meet the legislative requirement of approving and publishing Wellbeing Objectives by 31st March 2017. Given the timing of the publication the latest available evidence from the Monmouthshire well-being assessment, as well as policy and legislation was used to set the Objectives.

- 3.4 The approval of the Corporate Plan 'A Monmouthshire that works for everyone' which sets five priority goals the Council will be working towards by 2022 supersedes the Council's well-being objectives set in March 2017. Despite these objectives being superseded by the Corporate Plan it is important, and we have a duty, to report back on the progress we made in 2017/18 against the well-being objective set in March 2017. The report in appendix 2 provides the progress with the objective that is under the remit of the select committee. This includes progress against areas of work related to the objective, an understanding of key performance information and future activity the Council has agreed as part of the Corporate Plan. As well as being presented to select committees the objectives will be included alongside a fuller evaluation of the Council's performance in 2017/18 that will be reported to Council in September 2018 and published by October 2018.
- 3.5 Performance data and information is essential to our performance framework to track and evaluate the progress being made. One important nationally set framework used to measure local authority performance is 'Public Accountability Measures' set by Data Cymru. Appendix 3 shows the performance in 2017/18 for the performance indicators that are part of this framework and are under the committee's remit. Benchmarking data compared to other Councils in Wales will be published in August 2018 and will be made available to members as part of the report mentioned in paragraph 3.4
- 3.6 Future performance reporting will be based around monitoring and evaluating progress against the actions set in the Corporate Plan. It is important to consider the information in this report supported by a range of performance information that is part of our performance framework and performance reports that select committees receive and can request as part of their work programme.

4. REASONS:

- 4.1 To ensure that members have an understanding of Council performance in 2017/18 and can scrutinise how well the authority performed.

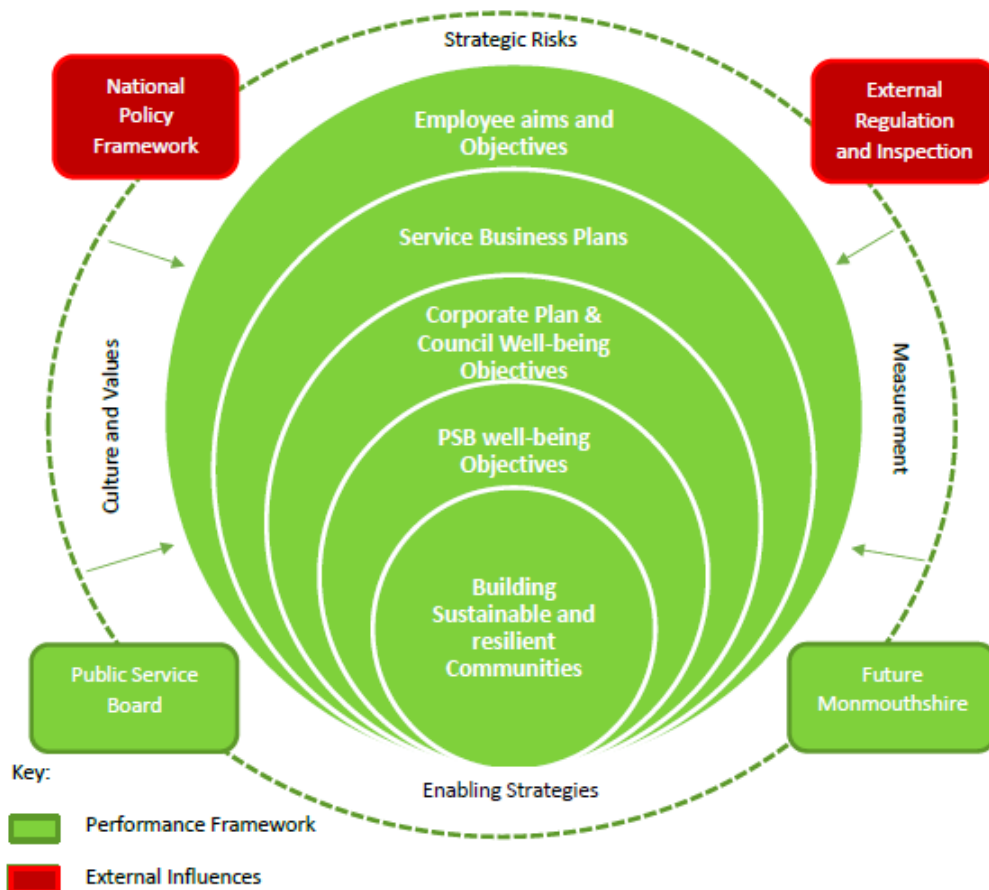
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Appendix 1: Performance Management Framework

Our performance management framework makes sure that everyone is pulling in the same direction to deliver real and tangible outcomes.

Building sustainable and resilient communities is the unifying purpose of the diverse range of services for which we are responsible. We are a partner in the Public Service Board, which is responsible for setting well-being objectives for the county. The council's own well-being objectives are set by the Council based on the same well-being assessment as the PSB objectives and, form the backbone of our Five Organisational Goals in the corporate plan. Each of our teams has a business plan that aligns to these objectives. We have a range of performance measures that we use to keep track of our progress. Our risk management policy enables us to manage strategic risks to our delivery. Our employee aims and objectives show the contributions that individual colleagues make to these objectives and delivering our vision in accordance with our values.



Appendix 2 - Well-being Objective 2017/18

Wellbeing Objective 3: Maximise the benefits of the natural and built environment for the well-being of current and future generations

Why we chose this?

Residents who responded to *Our Monmouthshire* engagement clearly emphasised the landscape and countryside as being of great value. The environment, both natural and built, is an asset that needs to be valued and protected for future generations, while also equally be accessible, promoted and enhanced for its contributions to culture, the economy, society and health and well-being.

Our natural resources are also under many pressures including from development, climate change, the need to produce energy and more. Managing our natural resources responsibly is essential to ensure our long term well-being, we have a responsibility to continue to play our part in mitigating to prevent changes to our natural resources as well as adapting to protect our communities and infrastructure from the inevitable effects of changes. We also have responsibilities under the Environment (Wales) Act 2016 to support Biodiversity and Ecosystem Resilience.

Overview

A Biodiversity & Resilient Ecosystems Forward Plan was approved by Council in March 2017. Progress made on the plan in 2017/18 includes Developing the Green Infrastructure (GI) Management Plan strategy that will be applied across all countryside sites, this approach has been commenced in Castle Meadows Abergavenny & Caldicot Castle Country Park. A GI Capital grant has been secured from Welsh Government that will support the production of a County wide GI Strategy into 2018/19. The Rights of Way Improvement Plan (RoWIP) is currently being reviewed and the scope of the new Plan will encompass countryside access in its widest sense.

In January 2018 cabinet approved a revised Destination Management Plan (DMP) for Monmouthshire. The DMP establishes a clear framework for public, private and voluntary sector partnership working to address identified priorities and deliver year round sustainable tourism growth across all parts of the county. Latest figures from STEAM 2017, show in Monmouthshire there were a total of 2.3 million tourist visitors in 2017, an increase of 1.1% from 2016. The total economic impact of tourism in Monmouthshire in 2017 was £204.43 million, an increase of nearly 5% from 2016.

The Council has developed a Solar farm on council-owned land in Crick. During 2017/18 the solar farm generated 4,508 MWh despite unscheduled shut downs due to distribution network and other maintenance issues.

What progress have we made?

Implement the Biodiversity and Ecosystem Resilience Forward Plan

A Biodiversity & Resilient Ecosystems Forward Plan was approved by Council in March 2017 to comply with the requirements of the Environment Act (Wales) 2016 to plan the delivery of the enhanced Biodiversity and Resilience of Ecosystems Duty.

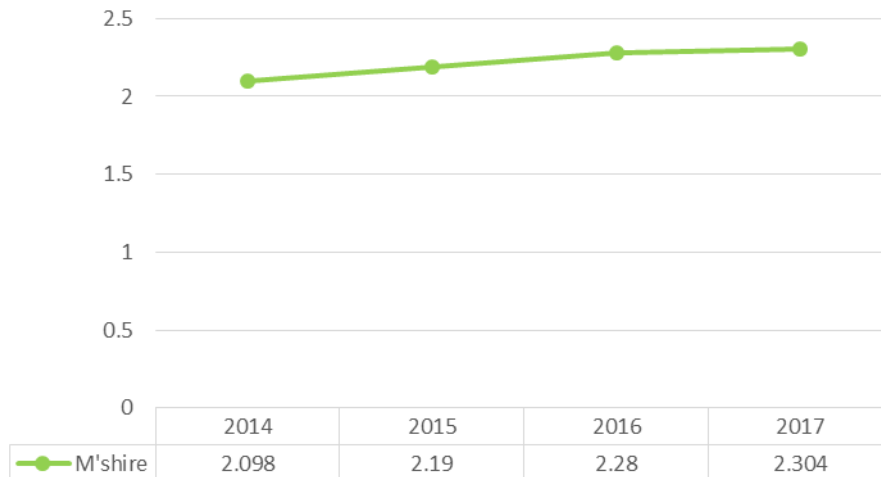
Progress made on the plan in 2017/18 includes Developing the Green Infrastructure Management Plan strategy that will be applied across all countryside sites, this approach has been commenced in Castle Meadows Abergavenny & Caldicot

	<p>Castle Country Park. Working with partners, we completed the submission of the stage 2 bid to the Heritage Lottery Fund for the Living Levels Landscape Partnership scheme. The Landscape Conservation Action Plan was submitted in late August and the Heritage Lottery Fund confirmed the stage 2 grant of £2.54M in December 2017.</p>
Maximising the benefits from Green Infrastructure	<p>Green infrastructure (GI) is a term used to refer to high quality natural and semi-natural areas, which together make a living network of green spaces, water and other environmental features in both urban and rural areas. The Council has utilised the concept of GI in recent years, recognising the major contribution it can make towards solving a range of social, environmental and economic issues which is well established in Wales. In 2017/18 progress made includes securing GI Capital grant from Welsh Government to support practical work at Caldicot Castle Country Park and enable GI corridor improvements in Caldicot and the production of a County wide GI Strategy into 2018/19.</p>
Improving access to the countryside	<p>The Rights of Way Improvement Plan (RoWIP) is currently being reviewed and is the means by which Monmouthshire County Council identifies, prioritises and plans for improvements to the access available in the County.</p> <p>Significant changes have occurred since the publication of the current RoWIP, in terms of the way in which they are managed, funded and in legislation. There is now an even greater need to have clear, evidence-based and prioritised plan to target resources whilst giving the greatest public benefit by delivering across multiple policy areas and integrating with other services and partners.</p> <p>The scope of the new Improvement Plan should therefore encompass countryside access in its widest sense. Doing so will produce a holistic plan that is not only able to address the rights of way network, but also access to the natural environment, health benefits, biodiversity & green infrastructure, sustainable transport (link to active travel plan), tourism and contribute to the Council's wellbeing objectives and wider links. The assessment stage of the review is being completed.</p> <p>Practical improvements completed in 2017/18 include along the Usk Valley Walk, Wales Coast Path & Offa's Dyke National Trail and securing funding to improve visitor facilities at the Clydach Ironworks which will contribute to better access to the Clydach Gorge during 2018/19.</p>
Promoting tourism	<p>In January 2018 cabinet approved a revised Destination Management Plan (DMP) for Monmouthshire. The DMP establishes a clear framework for public, private and voluntary sector partnership working to address identified priorities and deliver year round sustainable tourism growth to maximise the economic, social, environmental and cultural benefits of tourism across all parts of the county.</p>

	<p>The DMP has been developed in consultation with stakeholders and is based on a review of development and marketing priorities to ensure they are fit for purpose and reflect the needs of Monmouthshire's businesses and communities, identifying the optimal areas on which to focus activity over the next three years</p> <p>The revised DMP aims to grow tourism revenue in the county by 10% in real terms value (from 2015 base) across the year, across all parts of the County, based on high quality visitor experiences. To achieve this a number of objectives are identified including consolidating Food Capital of Wales status for Monmouthshire and Encouraging investment in the serviced accommodation sector.</p> <p>Latest figures from STEAM 2017, show in Monmouthshire there were a total of 2.3 million tourist visitors in 2017, an increase of 1.1% from 2016. The total economic impact of tourism in Monmouthshire in 2017 was £204.43 million, an increase of nearly 5% from 2016.</p>
Renewables & Energy efficiency	<p>The Council has developed a Solar farm on council-owned land in Crick which has the capacity to generate enough electricity to power around 1,400 homes it will also save over 2,000 tonnes per year of CO2e by generating clean, renewable energy. During 2017/18 the solar farm generated 4,508 MWh despite unscheduled shut downs due to distribution network and other maintenance issues.</p> <p>Through its operation the Council remains committed to reducing its carbon footprint. In 2017/18 1,585 tonnes of CO2 emissions were avoided through the solar farm electricity generation, offsetting approximately 42% of the Council's emissions from electricity use, with further reductions achieved through other renewable energy installations and energy consumption reduction.</p>
Future generations act Well-being goal our action has contributed to	
A prosperous Wales A resilient Wales A healthier Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh language A globally responsible Wales	

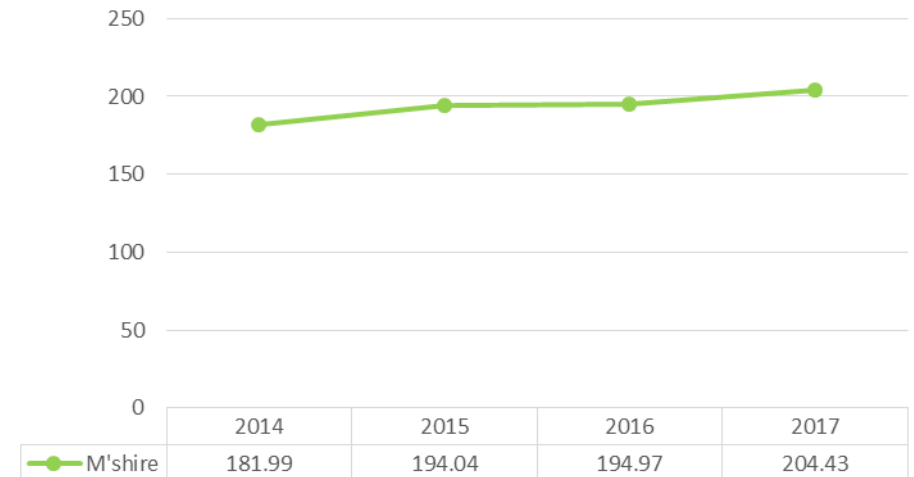
Performance Indicators progress

Total tourist visitor numbers (millions)



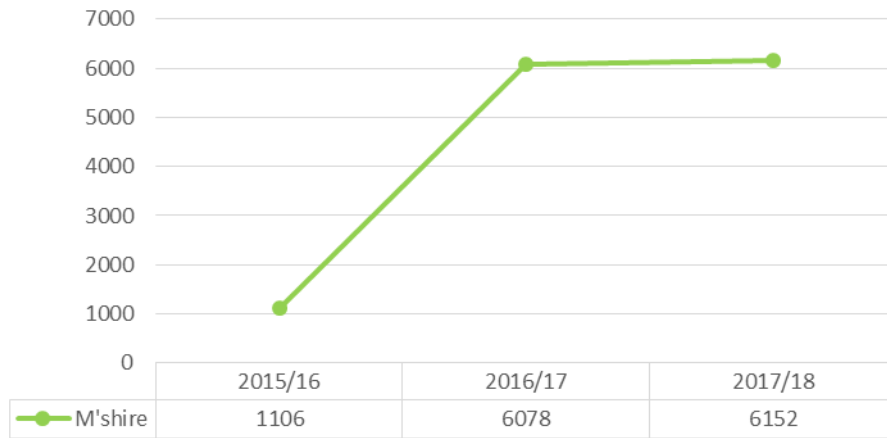
The graph shows the recent years trend in total tourist visitor numbers in Monmouthshire

Total economic impact of tourism (£millions)



The graph shows the recent years trend in the total economic impact of tourism in Monmouthshire, Indexed to 2017.

Capacity of renewable energy in the county driven by the council (kW)



The graph shows the trend in the capacity of renewable energy in the county driven by the council. The large increase in 2016/17 is due to the completion of the solar farm.

Future actions in our Corporate Plan 2017-2022

The Corporate Plan 2017/2022 includes a number of programmes of work which the Council is committed to deliver by 2022. The programmes of work identified in the corporate plan that will further progress the activity from this objective include:

Maximise the Potential of the natural and built environment

- 11) the council develops & delivers a sustainable plan for enhancing the local environment
- 12) the council produces 'green and clean' energy
- 14) the council enhances local heritage through community ownership and development of arts and cultural services.

Appendix 3 – National Performance Indicators 2017/18

Ref	Measure	2014/15	2015/16	2016/17	2017/18	2017/18 Target	Progress against target	Trend	2016/17 Quartile	Comments
PAM /001	Number of working days lost to sickness absence per employee	9.8	11.6	11.5	10.9	10.8	✘	↑	Bottom	Work in priority areas for attendance management has continued to be progressed. Active management of Long Term Sickness and better recording of sickness absence dates has contributed to a reduction in Long Term sickness absence. There has been an increase in Short Term sickness absence days. Focussed work on improving accuracy of sickness recording and establishment records continues.
N	Number of working days lost to sickness absence	25,931	29,753	28,784	27,330					
D	Average number of employees	2,637	2,568	2,513	2,513					
PAM /010	Percentage of streets that are clean	99.4	99.1	99.2	97.7	95	✓	↓	Top	Street cleanliness is being maintained in line with the target, there has been a slight decrease (8 streets) in the number of streets being graded as a high or acceptable standard of cleanliness.
N	Number of streets that are clean	525	523	524	516					
D	Number of inspections	528	528	528	528					
PAM /011	Percentage of fly tipping incidents cleared in 5 days	97.71	96.68	98.28	93.81	98.5	✘	↓	Top	The reduction in fly tipping incidents cleared in 5 days, is attributable to: A new mobile technology system introduced at the end of the 2017/18 period, that caused some technical issues which despite testing prior to deployment, caused problems with both task allocation and electronic submission. Adverse weather conditions in the early part of 2018 resulted in staff being redirected to support gritting and household waste collection and blockage of roads made collection impossible during the adverse weather.
N	Number of fly tipping incidents cleared in 5 days	299	291	400	394					
D	Number of fly tipping incidents recorded	306	301	407	420					

Ref	Measure	2014/15	2015/16	2016/17	2017/18	2017/18 Target	Progress against target	Trend	2016/17 Quartile	Comments
PAM /016	Number of library visits per 1,000 population	7,434	7,478	7,262	6,016	7,216	✖	↓	Top	During 2017/18 the library web pages have been refreshed to make them more user friendly and during the first 6 months of the year the service has also switched to an all wales Library Management System. This has impacted on the availability of virtual visitor data for the last 6 months of 2017/18, reducing the visitor count. Stock was affected during 2017 following introduction of the management system, which meant stock was outdated and holds weren't available so customers weren't visiting libraries to collect, decreasing actual visits.
N	Number of library visits	684,640	690,470	671,533	561,192					
D	Total population	92,100	92,336	92,476	93,276					
PAM /020	Percentage of A roads in poor condition	2.6	2.3	2.1	2.4	3	✓	↓	Top	A significant length of part of the A road network could not be surveyed in 2016/17 due to maintenance works being undertaken, as this is calculated based on 2 years worth of survey data this impacts the 2017/18 result. Targets are set based on the highway maintenance programme being delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. The target is to maintain roads so that the percentage of A roads classified as in poor condition is below 3%.
N	Kilometres of A roads in poor condition	3	3	2	2					
D	Kilometres of A roads surveyed	109	109	95	94					
PAM /021	Percentage of B roads in poor condition	5.3	5.1	4.3	4.9	5	✓	↓	Lower Middle	B road condition remains broadly unchanged. The target is to maintain roads so that the percentage of B roads classified as in poor condition is below 5%.

Ref	Measure	2014/15	2015/16	2016/17	2017/18	2017/18 Target	Progress against target	Trend	2016/17 Quartile	Comments
N	Kilometres of B roads in poor condition	16	15	13	15					
D	Kilometres of B roads surveyed	293	296	296	297					
PAM /022	Percentage of C roads in poor condition	13.4	12.3	8	7.7	15	✓	↑	Upper Middle	C roads have seen a big improvement in condition in 2016/17 this is due to a combination of improvement in data collation providing more accurate data and road improvements. Targets are set based on the highway maintenance programme being delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. Following improvements in data collation, the target for the condition of C roads will now be reviewed. These performance indicators do not report on the unclassified network which makes up a large proportion of the network in Monmouthshire. Therefore the figures provided do not reflect overall carriageway condition throughout the authority.
N	Kilometres of C roads in poor condition	76	81.5	47	45					
D	Kilometres of C roads surveyed	567	665	584	584					
PAM /023	Percentage of food establishments that meet food hygiene standards	93.9	93.8	95.12	97.05	95.5	✓	↑	Upper Middle	There has been an increase in the percentage of food establishments which are 'broadly compliant' with food hygiene standards, with performance being above target. This is based on the number of food establishments that are registered in Monmouthshire
N	Number of food establishments that meet food hygiene standards	962	964	974	1019					
D	Number of food establishments	1024	1028	1024	1050					

Ref	Measure	2014/15	2015/16	2016/17	2017/18	2017/18 Target	Progress against target	Trend	2016/17 Quartile	Comments
PAM /030	Percentage of waste reused, recycled or composted	63.21	61.87	68.72	65.77	64	✓	↓	Top	2017/18 data is provisional. The recycling rate increased in 2016/17 due to a few factors including energy recovery of all of Monmouthshire's residual household waste at an energy-from-waste plant. Residents continue to cooperate with recycling. Amendments to the classification of wood recycling for 2017/18 has impacted on the Council's recycling performance, the target was set to reflect this potential decrease.
N	Tonnage of waste reused, recycled or composted	31,025	30,925	33,596	31,528					
D	Tonnage of waste collected	49,084	50,096	48,884	47,938					
PAM /031	Percentage of waste sent to landfill	18.06	13.15	0.85	0.32	2	✓	↑	Top	2017/18 data is provisional. The landfill rate has continued to decrease due to the continued use of energy from waste. In 2017/18 provisional data shows 33.91% of waste was used for heat and power.
N	Tonnage of waste sent to landfill	8,867	6,582	416	154					
D	Tonnage of waste collected	49,084	50,096	48,884	47,938					