

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

MEETING: Economy and Development Select Committee

DATE: 19th July 2018

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

1.1 To present the 2017/18 performance information under the remit of Economy and Development 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.

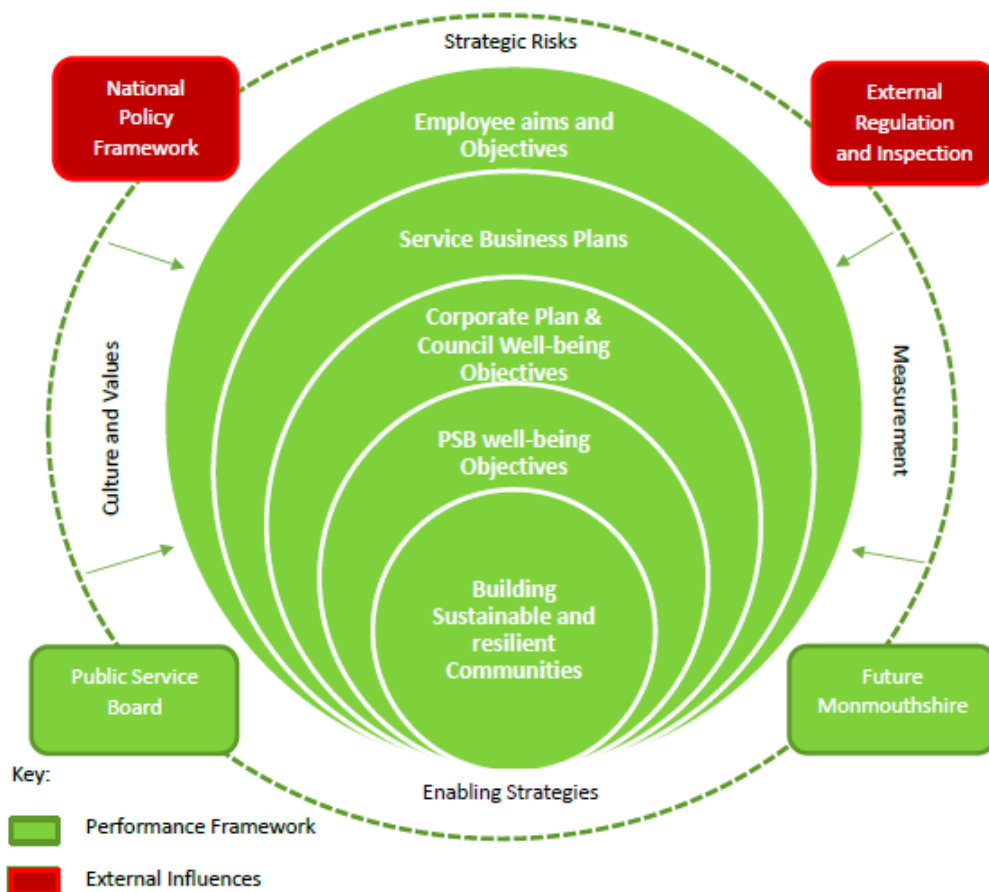
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Appendix 1: Performance Management Framework

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: Develop opportunities for communities and businesses to ensure a well-connected and thriving county

Why we chose this?

Monmouthshire is often perceived as an affluent county and many measures of the economic and labour market reflect this, although these headline measures mask some clear disparities, including wage levels available locally are low, property prices are high and many people commute out of the County to work. There are pockets of inequalities between and within communities, with factors causing poverty sometimes varying between urban and rural communities.

In order to enable the county to thrive we need to ensure there is sufficient transport infrastructure, housing and job opportunities available locally for people, particularly younger generations, to live and work in the county. We can't do this alone and we can't plan for Monmouthshire in isolation. We will need to work closely with private, public and third sector partners to plan for opportunities across South East Wales and beyond.

Overview

In March 2018 Monmouthshire County Council approved the Cardiff Capital Region Five-Year strategic Business Plan. The Business Plan is the next step in achieving the long-term objectives, outlining the required actions and outcomes of the CCR City Deal, and how the 'Wider Investment Fund' will be used over the next five years to drive the actions forward.

The Regional Cabinet of the 10 local authorities' leaders have agreed two significant investments already, including in May 2017 agreeing to invest £37.9 million to support the development of a compound semiconductor industry cluster in the region. The project is expected to leverage up to £375 million of private sector investment over the next five years, and the creation of up to 2,000 high value, high-tech jobs, with the potential for hundreds more in the wider supply chain and cluster development.

There have been improvements to the number of businesses now able to access superfast broadband, however over 20% of premises remain without sufficient broadband provision. The Council has continued to work with Welsh Government to support access to Superfast Cymru Two. We continue to undertake digital connectivity pilots through the Rural Development Programme and Rural Community Development Fund.

Monmouthshire County Council commissioned a study to understand the dynamics of rural transport in the Vale of Usk region which has identified the challenges and opportunities for addressing transport and access and makes recommendations on potential measures to take forward. The council has been successful in a bid to the GovTech challenge to be allocated up to £1.25 million of Cabinet Office funding to encourage technology firms to develop and pilot solutions to isolation and limited rural transport in our communities.

Monmouthshire Business and Enterprise and Partners have continued to advise and support pre-start and existing businesses and potential inward investors. In May 2018 Cabinet agreed Monmouthshire County Council's Social Justice Strategy which demonstrates the council's commitment to address inequalities and improve outcomes for the county's people and communities

In March 2018 Council approved work to commence on a new Local Development Plan (LDP) for Monmouthshire. Currently several key Local Development Plan policy indicator targets and monitoring outcomes relating to housing provision are not currently being achieved, including new dwelling completions and affordable dwelling completions.

What progress have we made?

Cardiff Capital Region (CCR) City Deal & South Wales Metro scheme

Monmouthshire County Council has approved the Cardiff Capital Region Five-Year strategic Business Plan, which has been formally approved by the members of all 10 local authority partners.

The Business Plan is the next step in achieving the long-term objectives, outlining the required actions and outcomes of the CCR City Deal, and how the 'Wider Investment Fund' will be used over the next five years to drive the actions forward. The agreement with the UK Government and Welsh Government provides £1.2 billion of which £734m is allocated to the Metro, with the balance of £495m being made available as the 'Wider Investment Fund'. This provides funding to support schemes which will stimulate the economic growth of the region.

The plan specifies the regional strategic objectives of the CCR City Deal, which are:

1. Prosperity and Opportunity - Building the capacity of individuals, households, public sector and businesses to meet challenges and grasp opportunity, creating a more productive economy
2. Inclusion and Equality - A vibrant and sustainable economy which contributes to the well-being and quality of life of the people and communities in the region now and in the future
3. Identity, Culture, Community and Sustainability - Forging a clear identity and strong reputation as a City Region for trade, innovation, and quality of life

To ensure the right investments are made to achieve significant economic growth the CCR City Deal has set a small number of key targets, which are the creation of 25,000 new jobs by 2036 and leveraging £4 billion of private sector investment as a result of the £1.2bn public sector investment.

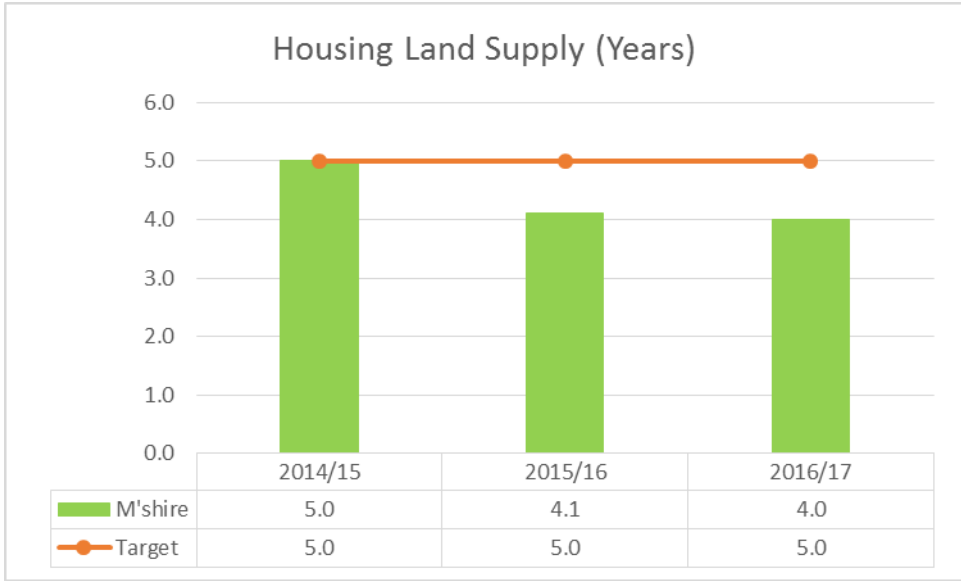
The Regional Cabinet of the 10 local authorities' leaders have agreed two significant investments already. In May 2017, the Cabinet agreed to invest £37.9 million to support the development of a compound semiconductor industry cluster in the region.

The project is expected to leverage up to £375 million of private sector investment over the next five years, and the creation of up to 2,000 high value, high-tech jobs, with the potential for hundreds more in the wider supply chain and cluster development.

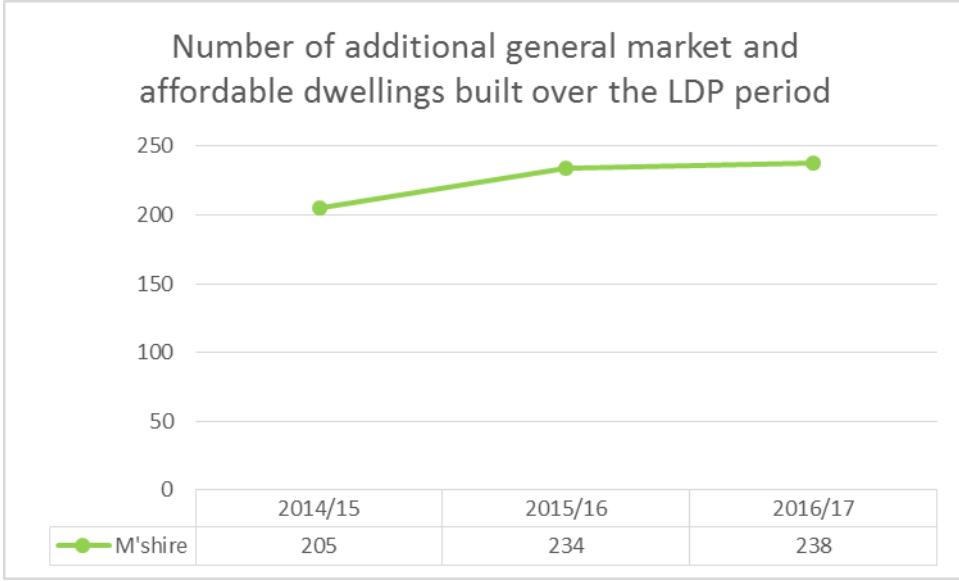
	<p>In January 2018, the Cabinet agreed to commit £40 million to support in principle the £180 million Metro Central Development, a project that will deliver a new central transport interchange at the heart of Cardiff's city centre Core Employment Zone.</p>
<p>Increasing the land supply for homes and businesses</p>	<p>Several key Local Development Plan policy indicator targets and monitoring outcomes relating to housing provision are not currently being achieved, including new dwelling completions and affordable dwelling completions. The latest Monmouthshire Joint Housing Land Availability Study (JHLAS) for 2016-17 demonstrates that the County had 4.0 years housing land. This is the second consecutive year that the land supply has fallen below the 5 year target.</p> <p>In March 2018 Council approved work to commence on a new Local Development Plan (LDP) for Monmouthshire. The recommendations in the report to Council will ensure Monmouthshire maintains statutory Development Plan coverage to shape and manage development proposals, allows the Council and our communities to review future growth options and their relationship with the pressing challenges and opportunities before us, such as our demography, affordability and availability of housing, economic growth and our role in the wider region.</p>
<p>Broadband improvements</p>	<p>There have been improvements to the number of businesses now able to access superfast broadband which presents them with further opportunities. However over 20% of premises remain without sufficient broadband provision. The Council has continued to work with Welsh Government to support access to Superfast Cymru Two and is one of two local authorities represented on the Advisory Panel. The Council has also continued to promote the Access Broadband Cymru scheme for areas outside the superfast Cymru roll out area. UK Government funding has now been made available to give small businesses access to full fibre broadband with the potential to radically improve digital infrastructure in the county with businesses able to apply for vouchers of up to £3000 each to cover the cost of connection.</p> <p>We continue to undertake digital connectivity pilots through the Rural Development Programme and Rural Community Development Fund. For example the TV white space project has been approved to investigate and trial a newly available broadband technology known as television "white space" in digitally deprived areas and through funding secured via the Rural Community Development Fund, digital connectivity in community hubs is being trialled by focusing on four villages within the Llanover ward.</p> <p>In March 2018 it was announced that Monmouthshire would be one of three locations to benefit from £2m for funding to trial the use of 5G technology acting as a testbed to bring world class digital infrastructure to Monmouthshire.</p>

<p>Improvements to rural transport</p>	<p>Monmouthshire County Council commissioned a study through the Rural Development Plan to understand the dynamics of rural transport in the Vale of Usk region and to develop suitable recommendations to solve the issues uncovered. The report , completed in March 2018, identifies the challenges and opportunities for addressing transport and access and makes recommendations on potential measures to take forward.</p> <p>The council has been successful in a bid to the GovTech challenge to be allocated up to £1.25 million of Cabinet Office funding to encourage technology firms to develop and pilot solutions to isolation and limited rural transport in our communities. We will launch a competition here in Monmouthshire in July 2018 using the Small Business Research Initiative approach that our councillors explored as part of a member seminar on innovative procurement approaches. Five pots of £50,000 are being made available to firms to develop prototypes for us. The best solutions can be awarded up to £1 million to go from prototype to fully operational if it can successfully demonstrate how technology can reduce loneliness and increase peoples' ability to travel in rural areas.</p>
<p>Attracting new industries to increase wage levels to bring people out of poverty and narrow the gender pay differential; Schemes to address rural poverty</p>	<p>Monmouthshire Business and Enterprise and Partners have continued to advise and support pre-start and existing businesses and potential inward investors. During 2017/18 advice & support has been provided to 63 businesses.</p> <p>In May 2018 Cabinet agreed Monmouthshire County Council's Social Justice Strategy which demonstrates the council's commitment to address inequalities and improve outcomes for the county's people and communities. It establishes the council's purpose, intentions and activities for the next four years and sets targets to place social justice at the forefront of its actions. This includes programs of work related to:</p> <ul style="list-style-type: none"> • Give Children The Best Start In Life, Overcoming Barriers to Attainment And Opportunity • To Overcome Inequalities In Access To Economic Prosperity • Tackle The Scourge Of Loneliness And Isolation <p>Included in the strategy is a commitment to work with partners to develop a Tackling Poverty Plan for the county which will take account of both worklessness and in-work poverty.</p>
<p>Future generations act Well-being goal our action has contributed to</p>	
<p>A prosperous Wales A resilient Wales A healthier Wales A more equal Wales A Wales of cohesive communities A globally responsible Wales</p>	

Performance Indicators progress



The graphs shows the Monmouthshire Housing land supply calculated from the Monmouthshire County Council Joint Housing Land Availability Studies undertaken.



The graph shows the total new dwelling completions (general market and affordable that were recorded each year as part of the Monmouthshire County Council Adopted Local Development Plan 2011 – 2021 Annual Monitoring Reports

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:

Thriving and well-connected county:

- 6) the council develops and delivers a new economy and enterprise strategy
- 7) the council maximises economic potential through delivering the Cardiff capital region city deal
- 8) the council delivers better infrastructure connectivity & opportunity
- 9) the council provides more opportunities for local living, working & leisure

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 /013	Percentage of empty private properties brought back into use	10.27	14.18	3.88	3.57	5	✘	↓	Lower Middle	New guidance for the indicator was applied in 2016/17 decreasing the number of properties that can be included in the indicator as returned to use through the Council's direct action. Direct action is based on the Council contacting empty home owners with advice.
	Number of empty private properties brought back into use	64	94	27	26					
	Number of empty private sector properties	623	663	696	728					
PAM /014	Number of new homes created as a result of bringing empty properties back into use	n/a	n/a	n/a	0	Not set	n/a	n/a	n/a	No empty properties counted as returned to use through the Council's direct action were divided into additional dwellings.
PAM /017	Number of visits to leisure centres per 1,000 population	7,893	8,205	7,425	7,376	6,600	✓	↓	Bottom	The main impact on the decrease in visitor numbers recently has been the new school re-build in Monmouth impacting upon visitor numbers to Monmouth leisure centre. The target for 2017/18 was set lower reflecting the expected impact of the full closure of Monmouth leisure centre in November 2017. The temporary gym provision in place in the Market Hall in Monmouth Town and moving some bookings to Shire Hall has meant the impact was not as severe as it could have been. Work has also continued to develop the Monmouthshire Games
	N	Number of visits to leisure centres	726,918	757,591	686,614	687,999				

Ref	Measure	2014/15	2015/16	2016/17	2017/18	2017/18 Target	Progress against target	Trend	2016/17 Quartile	Comments
D	Total population	92,100	92,336	92,476	93,276					activities with increasing numbers through the doors and a maintained focus on membership promotions.
PAM /018	Percentage of all planning applications determined in time	76	79	90	91	80	✓	↑	n/a	This is a measure of speed of determination. This PI has improved significantly in recent years due to more focus on officer workload and deadlines, along with the subsequent allowance for applications determined under extensions of time (beyond the 8 week statutory period). The target has been set at above 80%.
N	Number of all planning applications determined in time	803	862	976	975					
D	Number of all planning applications determined	1053	1085	1087	1071					
PAM /019	Percentage of planning appeals dismissed	69	71	73	47	70	✘	↓	n/a	This provides a broad indication of how robust the Council's decision on an application is. A low number of appeals means performance can fluctuate based on cases being decided. The target is to achieve around 70% of appeals being dismissed. The fall in the number appeals is an indication of the work to encourage applicants to amend schemes to reach a positive outcome.
N	Number of planning appeals dismissed	20	17	11	7					
D	Number of planning appeals decided	29	24	15	15					