

<b>SUBJECT:</b>	<b>Corporate Plan 2017-22: Six month progress report 2018/19</b>
<b>MEETING:</b>	<b>Cabinet</b>
<b>DATE:</b>	<b>5<sup>th</sup> December 2018</b>
<b>DIVISIONS/WARDS AFFECTED:</b>	<b>All</b>

**1 PURPOSE**

1.1 To provide Cabinet with an overview of progress being made so far in 2018/19 to deliver the commitments set out in the Corporate Plan.

**2 RECOMMENDATIONS**

2.1 That Cabinet members use this report to ensure the effective delivery of the goals set within the Corporate Plan 2017/2022.

**3. KEY ISSUES**

3.1 In February 2018, Cabinet and Council approved the Council’s Corporate Plan 2017-22 titled ‘A Monmouthshire that works for everyone’. The plan re-states the Council’s long-standing purpose of building sustainable and resilient communities and sets five priority goals, which also serve as the Council’s well-being objectives. Each of the goals includes a number of programmes of work, twenty-two in total, which the organisation is committed to delivering between now and 2022.

3.2 Appendix 1 provides an update of progress against the commitments at the six month stage of 2018/19. This also includes the performance measures that are being used to track progress and the contribution of each goal to the national well-being goals and ways of working set out within the Well-being of Future Generations Act.

3.3 For each of the 22 commitments, there is a summary of activity and progress being made. Each of the five goals has been scored based on the council’s self-evaluation framework:

Level	Definition	Description
6	Excellent	Excellent or outstanding – All performance measures have achieved the target set and all actions 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 the successes are greater than the areas that have not been achieved.
3	Adequate	Strengths just outweigh weaknesses – The evidence of success marginally outweighs areas that 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

All five goals have been evaluated as making good progress with important strengths and some areas for improvement. Some highlights include the opening of a new £40 million school in Monmouth; the securing of up to £1.25 million of additional funding from the

Cabinet Office to incentivise UK technology firms to develop solutions to the challenges of rural transport and loneliness in our county; remodelling of social care provided in peoples' homes to focus on needs rather than tasks; the development of an ambitious social justice strategy and taking forward a new commercial strategy, including the acquisition of Castlegate Business Park to ensure a stream of commercial income that will be used to maintain vital local services.

- 3.5 This evaluation should be considered within the context that the Corporate Plan is an ambitious five year programme, with many areas focused on the longer-term future of the county and which addresses many complex challenges, in line with the Future Generations Act. Given the plan is in its early stages, this will need to be taken into account when assessing progress made as impact on some activity may not be clearly demonstrable over short timescales and some activity will be in the early stage or not yet commenced.
- 3.6 The performance measures included in the plan are one element that will be used to monitor the progress of each goal. The areas of activity identified in the Corporate Plan can be influenced by a range of factors. As a result, it isn't always easy to measure progress quarterly or annually, in a single number, or with any certainty, set annual or longer term targets. As part of our arrangements to address this, a mixture of annual targets have been set, where appropriate, that will be reviewed each year, and trend based targets that will be reviewed on an ongoing basis over the term of the plan.
- 3.7 Further information on the activity being undertaken is contained in relevant service business plans. These are update quarterly and are available for members to view on the council's intranet, The Hub. A dashboard that tracks progress against the measures in the plan has also been developed and is also available on the hub.
- 3.8 This six month report will also be circulated to the select committees and Audit Committee to inform their work. In line with requirements under the Well-being of Future Generations Act, an annual report will be presented to Council in autumn of 2019. This will provide a more detailed evaluation of performance in 2018/19 against the Corporate Plan and wider arrangements. There will also be programmed scrutiny by select committees at the end of 2018/19 on progress with the five goals.

#### **4. OPTIONS APPRAISAL**

- 4.1 Each of the programmes of activity in the Corporate Plan have been considered against the other choices that could have been made; further information on the process to develop the plan is in the Corporate Plan. Some of these commitments – such as the building of new schools – have already been approved by council as part of an agreed policy position, while others are in the early stages of development. Each new proposal brought forward to deliver against the goals will be subject to an individual decision in accordance with the council constitution.

#### **5. EVALUATION CRITERIA**

- 5.1 The Corporate Plan sets out clearly the council's purpose. It contains five specific goals that can be evaluated over time. The measures relating to each of these are contained in this report. This includes a mix of process, output and satisfaction measures.
- 5.2 Further information on the activity being undertaken to deliver the Corporate Plan is contained in relevant service business plans of individual teams, and progress can be tracked at this level through regular service updates on The Hub.

**6. REASONS**

- 6.1 To provide cabinet with an update on progress being made so far in 2018/19 to deliver the commitments set out in the Corporate Plan 2017-22.

**7. RESOURCE IMPLICATIONS**

- 7.1 This is a progress report and there are no direct resources implications. Following the approval of the Corporate Plan, a financial strategy is being developed. This will apply a strategic lens to the council's finances and across the medium term, both revenue and capital, develop further the approach around the MTFP (Medium Term Financial Plan) and budget setting process, and align to the delivery of the Corporate Plan to ensure its aspirations are sustainable.

**8. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING)**

- 8.1 This plan is a performance progress report and is not seeking a decision that would have an impact on these areas. The report includes information on progress the council has made on the Future Generations Act, equalities, safeguarding, corporate parenting and social justice.

**9. CONSULTEES:**

Senior Leadership Team

**10. BACKGROUND PAPERS:**

Monmouthshire County Council Corporate Plan 2017-2022

**11. AUTHOR:**

Richard Jones, Performance Manager

**12. CONTACT DETAILS:**

E-mail: [richardjones@monmouthshire.gov.uk](mailto:richardjones@monmouthshire.gov.uk)

Telephone: 01633 740733

**Appendix 1 - Six month 2018/19 progress against the corporate plan 2017/22 goals**

<b>Monmouthshire County Council Goal: A. Best possible start in life</b>		
<b>Why we are focusing on this</b>	<b>Summary – Progress so far 2018/19</b>	
<p>Research shows that improving outcomes for children and young people relies upon a ‘life course’ approach; each stage of life builds to the next. We will work with children, their families and communities recognising everyone has strengths as well as needs. We will work across professions and agencies and will be led by data and evidence from emerging good practice.</p> <p>As an organisation we recognise the importance of wellbeing and people’s safety and security as a part of that. We will promote safeguarding and ensure that it is everyone’s business. We will commit to beginning the work necessary to ensure that children and young people choose to attend school in the county.</p> <p>We will invest in all our children’s learning and development, ensuring they have the environments, skills and support to flourish and be prepared for work of the future. We want our children and young people to be industry ready, able to contribute locally and globally and meet the demands of a rapidly changing world environment</p>	<p>Progress evaluation - Level 4 - Good                      Monmouth school and phase 1 of the leisure centre were opened earlier this year, with phase 2 of the leisure facilities due for completion in early 2019. The EAS is supporting schools to implement the new statutory regulations. Attainment at Key stage 2 &amp; 3 in the Core Subject Indicator showing a slight increase.</p> <p>The ALN review is progressing; the objection report is due for consideration by Cabinet in December, along with a final decision as to whether the proposals will be accepted and implemented.</p> <p>There has been a real focus in the last year in Children’s Services to implement an approach to early intervention and prevention, which means children and families are getting the right support at the right time</p> <p>There has been a continuing focus on attracting more foster carers to Monmouthshire, five new foster carers have been recruited. MyST a Therapeutic Fostering service was endorsed in November.</p>	
<b>Detailed Progress update</b>		
<b>Commitment to action</b>	<b>What we said we would do</b>	<b>Progress so far in 2018/19</b>
1) THE COUNCIL INVESTS IN FUTURE SCHOOLS	<ul style="list-style-type: none"> <li>• Conclude comprehensive redevelopment of new secondary school with community leisure facilities in Monmouth</li> <li>• Commence Abergavenny school redevelopment</li> </ul>	<p>The new 21st Century School in Monmouth opened in September 2018. The £40m learning environment has been well received by staff and students alike. The extensive preparations for changes in curriculum, afforded by the building’s design, have been implemented and early evidence suggests that students have responded positively. Demolition of the old building and completion of the external work is anticipated to be completed next year.</p> <p>The school sits alongside and compliments the newly opened Monmouth leisure centre Phase 1 of Monmouth leisure centre re-design has been completed</p>

	<ul style="list-style-type: none"> <li>• Develop 'Band C' proposals for the re-provision of secondary learning in the Chepstow area</li> </ul>	<p>successfully and re-opened to customers, the £7.4m project includes a range of facilities to support well-being. The construction of the centre's 25 metre five lane swimming pool is due for completion at the end of January to launch early February 2019.</p> <p>A report detailing the next phase of the Welsh Government's 21st Century Schools' programme is due to be reported to Council in December. The report details the establishment of a programme team for the agreed proposals in Abergavenny of Band B plans. Band C proposals are to be developed alongside Band B plans.</p>
<p>2) THE COUNCIL HAS A PLAN FOR RAISING STANDARDS IN SCHOOLS</p>	<ul style="list-style-type: none"> <li>• Continue to raise standards in education including STEM subjects (science, technology, engineering and maths)</li> <li>• Ongoing focus on vulnerable learners</li> <li>• Convening school industry partnerships</li> </ul>	<p>Raising standards in education remains a priority. Schools are being supported by the EAS to ensure they have the skills and capacity to implement new statutory requirements over the next three years. The EAS business plan endorsed by Cabinet in March 2018 sets out the priorities, programmes and outcomes to be achieved to accelerate outcomes for children and young people across all schools.</p> <p>There have been changes in accountability frameworks using Teacher Assessment Data (Foundation Phase, key stage 2 and 3). Outcomes that are available include:</p> <ul style="list-style-type: none"> <li>• 88.2% pupils achieved the foundation phase indicator (FPI) in 2018 (previous years are not directly comparable)</li> <li>• 94.0% pupils achieved the Key stage 2 core subject indicator (CSI), 0.8 percentage points above 93.2% in 2017</li> <li>• 93.0% pupils achieved the Key stage 3 core subject indicator (CSI), an increase of 0.3 percentage points from 92.7% in 2017.</li> </ul> <p>We are awaiting the verified Key stage 4 data which will be available in early December. Early indications suggest that performance was not at the same level as last year and that challenges remain for all four secondary schools. A full Members' Seminar provide an initial review of summer outcomes and these will be update for vulnerable groups early in the new calendar year.</p> <p>The Inclusion Service are focusing on well-being and tracking outcomes of pupils in Estyn's defined Vulnerable Groups. There is a continued focus on raising outcomes of eFSM pupils.</p> <p>Action on convening school industry partnerships is being developed between Youth Enterprise and the Children and Young People Directorate.</p>

<p>3) THE COUNCIL CARRIES OUT A STRATEGIC EDUCATION REVIEW</p>	<ul style="list-style-type: none"> <li>• Implement the findings and recommendations of the independent Additional Learning Needs Review</li> <li>• Review of Catchment and Nearest School Policy</li> <li>• Review of Home to School Transport</li> <li>• Review and develop leadership structures across schools</li> </ul>	<p>The statutory consultation process on a proposed new model for the delivery of ALN and Inclusion Services has been completed. Officers have analysed the responses and Cabinet have received a copy of the consultation report with recommendations on a delivery model, against which, statutory notices were produced. Cabinet are due to receive the objection report and take a final decision on whether to implement the proposals in December.</p> <p>A paper is being prepared for Cabinet in December to outline areas for consultation regarding the criteria for admissions into schools review and the catchment area review. School places will be considered alongside catchment area reviews.</p> <p>A digitised application for school transport has been introduced; the policy and process requires further work to streamline it. Current policies are being examined to identify opportunities to reduce cost, whilst maintaining a satisfactory service.</p>
<p>4) THE COUNCIL IMPLEMENTS A MODEL OF EARLY INTERVENTION AND PREVENTION FOR CHILDREN AND FAMILIES</p>	<ul style="list-style-type: none"> <li>• Integrate preventative children and family services within each locality into one prevention focused function</li> <li>• Provide services that meet mental health and emotional well-being including the Face2Face counselling scheme</li> <li>• Promote active lifestyles through activities such as The Daily Mile</li> </ul>	<p>There has been a real focus in the last year in Children's Services to implement an approach to early intervention and prevention, which means children and families are getting the right support at the right time. Preventative resources in Children's Services have been joined up and targeted through the 'Building Stronger Families' offer. An Early Help Panel has been established, which brings the range of early help services together into a single system, streamlining referral and interventions.</p> <p>An Edge of Care Team has been established and is being fully implemented to support families. Work is ongoing to ensure Step up Step down and early help statutory interventions are working well and to evaluate performance.</p> <p>The Play Maker award has so far been delivered to 500 year 5 pupils across Monmouthshire, which engages young people for a positive attitude to participation in sport and physical activity, as well as a healthy lifestyle. The aim is to deliver the 6 hour course to every single year 5 pupil. Recent academic research has confirmed the benefits of schools taking part in the Daily Mile; across Monmouthshire, 15 schools are signed up and taking part.</p>
<p>5) THE COUNCIL ENSURES PERMANENT ACCOMMODATION AND SUPPORT FOR LOOKED-AFTER CHILDREN</p>	<ul style="list-style-type: none"> <li>• Work with regional partners to increase the numbers of children who are adopted in a timely way</li> <li>• Increase the number of Monmouthshire foster carers</li> </ul>	<p>A major focus has been to increase sufficiency of local foster care and other placements. The Council continues to run campaigns to attract new foster carers. Two full recruitment campaigns have been run in 2018/19 to date. So far, 41 enquiries have been generated, 5 foster carers have been recruited.</p>

A proposal to develop MyST, A Multi-disciplinary Intensive Therapeutic Fostering Service for Looked After Children and Young People, was endorsed by Cabinet in November. The project is proposed as a partnership with Blaenau Gwent County Borough Council under the governance of the Regional Partnership Board.

### Well-being of Future Generations Act impact

#### Contribution of Council goal to Future Generations Act Well-being Goals

Prosperous Wales	Resilient Wales	Healthier Wales	More equal Wales	Wales of cohesive communities	Vibrant and Welsh Language culture thriving	Globally responsible Wales
✓		✓	✓		✓	

The **long-term** nature of this goal is intrinsic to its success. Working with and **involving** children and young people, as early as possible, to identify their needs will give them the best chance of achieving their maximum potential. **Preventing** problems before they start will provide our young people with the best chance to develop. By focusing on prevention we will aim to reduce the number children who rely on statutory services and should support them in a way that provides them with a better outcome. Using a **collaborative** approach and aligning services provides a rounded resource, with the right people in the right place at the right time. It also reduces duplication, avoids the need for multiple referrals and provides a complimentary methodology of care that works in harmony for the young person. Overall, this approach **integrates** the needs of our young people, ensuring they have the best opportunity to achieve their goals.

#### Measures of progress

Measure	Previous	Current	Target	Comment
Percentage of pupils achieving 5 good GCSEs at grade A* - C including English and maths	67%	Not available	71.3%	Awaiting verified Key stage 4 data which will be available in early December.
Free School Meals attainment gap across all key stages (percentage point change)				
i) Foundation Phase	i) 9.9pp	Not available	i) 11.1pp	Current - 2017/18 academic year data not yet available.
ii) Key Stage 2	ii) 10.2pp		ii) 7.6pp	
iii) Key Stage 3	iii) 18.8pp		iii) 14.6pp	
iv) Key Stage 4	iv) 43.8pp		iv) 32.5pp	
Percentage of pupils who take part in sport on three or more occasions per week <sup>1</sup>	48.8%	Not available	55%	Previous is 2015 survey data from Sports Wales. 2018 Survey data not yet published.

Proportion of Council staff trained to the appropriate safeguarding levels		Update awaited		Recorded as part of the HR System. Currently being updated by each department's designated safeguarding lead and HR.
Percentage of looked after children who experience non-transitional school moves	9.5%	1%	<12.7%	
Percentage of children and young people at the end of Key stage 2 in Monmouthshire Primary Schools who move to a secondary school in the county	73.7%	Not available	Increase	Previous is Summer 2017 data
Percentage of pupils with a statement of special educational learning needs educated in mainstream setting within the county	70.95%	67.6%	Increase	
Percentage of Year 11 leavers not in education, training or employment (NEET) <sup>2</sup>	1.4%	Not available	1.2%	Previous is 2017 data, data produced annually by Careers Wales.



**Monmouthshire County Council Goal: B. Thriving and well-connected county**

<b>Why we are focusing on this</b>	<b>Summary – Progress so far 2018/19</b>
<p>Monmouthshire has the second highest level of economic competitiveness in Wales with the highest rate of business births. Whilst productivity is comparatively high – more needs to be done to increase Gross Value Added in existing &amp; new industries. As the closest point for business relocation, post cessation of the Severn Bridge Tolls – this means seizing the opportunity to boost Research &amp; Development capacity. We will develop a clear strategy that articulates our distinct strengths and goals for enhancing competitiveness, innovation and productivity.</p> <p>We want Monmouthshire to be a place to be – not just a place to be from - and so we will review our Local Development Plan to ensure it is meeting our needs. The delivery of quality, sustainable and affordable housing will help enable the retention of young people, helping combat ‘brain drain’ and managing the social and economic challenges associated with a rapidly ageing population.</p> <p>We will tackle the barriers to productivity, and focus sustainable infrastructure and connectivity. Externally, developing such foundations will enable businesses and community enterprises to deliver employment, growth and prosperity. Post-Brexit this will better enable businesses to look beyond our shores for customers. Internally, we will unlock the value of our own procurement spend; developing data-driven, enterprise and commercial mindsets and more innovative approaches to local market creation.</p>	<p>Progress evaluation - Level 4 - Good The current Business Growth and Enterprise strategy is progressing, with advice provided to 40 pre-starts and businesses so far in 2018/19. The Cardiff Capital Region five-year strategic business plan has been agreed by all ten local authorities.</p> <p>Monmouthshire is one of three locations to benefit from the learning of a 5G technology trial. 57 applications have been received for the GovTech challenge. Applications have been assessed via an Innovate UK panel.</p> <p>Several key Local Development Plan policy targets regarding housing provisions are not being met. Work on the replacement Local Development Plan is underway and allows the Council and our communities to review future growth options.</p> <p>A Destination Management Plan has been created to establish a framework for delivering sustainable tourism growth. Latest data shows the total economic impact of tourism in Monmouthshire was £204.43 million</p> <p>A new Procurement Strategy has been prepared and approved by Cabinet in July 2018. Work is underway to facilitate a deeper analysis of our procurement expenditure which will then enable opportunities to be explored using circular economy principles.</p>

**Detailed Progress update**

<b>Commitment to action</b>	<b>What we said we would do</b>	<b>Progress so far in 2018/19</b>
<p>6) THE COUNCIL DEVELOPS AND DELIVERS A NEW ECONOMY AND ENTERPRISE STRATEGY</p>	<ul style="list-style-type: none"> <li>• Work with business to create and deliver a new strategy focused on increasing</li> </ul>	<p>The Monmouthshire Business Growth and Enterprise strategy 2014-2020 continues to be delivered. Advice &amp; support has been provided to 40 pre-starts &amp; existing businesses so far in 2018/19.</p>

	<p>competitiveness, productivity and innovation</p> <ul style="list-style-type: none"> <li>• Develop incentives and support to encourage indigenous business growth and inward investment</li> <li>• Develop more employment opportunities for young people to reduce the numbers leaving the county</li> <li>• Ensure planning policies and land allocations for employment uses enable appropriate growth sectors.</li> </ul>	<p>Preparations are being made to revise and update the Monmouthshire Business Growth &amp; Enterprise Strategy/Inward Investment Strategy, which will be informed by findings from Future Economies analysis.</p> <p>Recently published research by Grant Thornton shows that Monmouthshire has the most vibrant economy of any local authority in Wales – ranking top out of 22 local authorities in Wales.</p> <p>Work on the replacement Local Development Plan is underway.</p>
<p>7) THE COUNCIL MAXIMISES ECONOMIC POTENTIAL THROUGH DELIVERING THE CARDIFF CAPITAL REGION CITY DEAL</p>	<ul style="list-style-type: none"> <li>• Lead 'Innovation theme' and play a key governance role in the Cardiff Capital Region</li> <li>• Develop and deliver projects of regional significance including capitalising on new Compound Semiconductor Foundry</li> </ul>	<p>The 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.</p> <p>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.</p>
<p>8) THE COUNCIL DELIVERS BETTER INFRASTRUCTURE CONNECTIVITY &amp; OPPORTUNITY</p>	<ul style="list-style-type: none"> <li>• Develop and deliver solutions to improve rural broadband</li> <li>• Develop a range of options to improve rural transport and better public transport linked to opportunities throughout the Cardiff Capital Region</li> <li>• Enhance the quality of local highways services</li> <li>• Identify to reduce the difference in pay between men and women in the county</li> </ul>	<p>The Council has continued to work with Welsh Government to support access to Superfast Cymru and is one of three local authorities represented on the Advisory Panel. We continue to undertake digital connectivity pilots through the Rural Development Programme and Rural Community Development Fund. For example digital connectivity in community hubs is being trialed by focusing on four villages within the Llanover ward.</p> <p>Monmouthshire is one of three locations to benefit from the learning associated with a £2m funding programme to trial the use of 5G technology acting as a testbed to bring world-class digital infrastructure to Monmouthshire.</p> <p>A Rural Transport Study commissioned through the Rural Development Plan identifies the challenges and opportunities for addressing transport and access, and makes recommendations on potential measures to take forward.</p>

		<p>The Council GovTech challenge, consisting of up to £1.25 million of Cabinet Office funding, to encourage technology firms to develop and pilot solutions to loneliness and limited rural transport in our communities opened on 16th July and closed for applications on the 5th September 2018. 57 applications were received. Applications were made from all over the UK, 14% of which were applications from businesses based in Wales. Applications have been assessed via an Innovate UK panel, five firms have been shortlisted and will each receive £50,000 funding with work commencing in December for three months.</p> <p>The Monmouthshire highway maintenance programme continues to be delivered by prioritising schemes on the basis of need, within the budget available. New opportunities for maintaining the highway network, and associated assets, utilising new technology and construction methods, continue to be explored. Work is underway to digitise and streamline enquiries for highway services.</p> <p>A Social Justice Strategy has been developed and 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; this includes programs of work related to overcoming inequalities in access to economic prosperity.</p>
<p>9) THE COUNCIL PROVIDES MORE OPPORTUNITIES FOR LOCAL LIVING, WORKING &amp; LEISURE</p>	<ul style="list-style-type: none"> <li>• Review the current Local Development Plan to ensure an appropriate supply of land for homes and businesses</li> <li>• Participate in and shape opportunities for regional strategic land-use development plans</li> <li>• Increase the volume, quality, variety and affordability of housing</li> <li>• Provide flexible support for business and tourism development</li> </ul>	<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. Work on the replacement LDP is underway and an Initial Call for Candidate Sites is currently being undertaken to assist the Council in understanding what land is available to inform the LDP Preferred Strategy. The revision will ensure Monmouthshire maintains statutory Development Plan coverage to shape and manage development proposals. It also 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>The Council is committed to the preparation of the Strategic Development Plan (SDP) for the South East Wales region and chairs the officer SDP Project Group as well as the SE Wales Strategic Planning Group.</p>

		<p>The delivery of quality, sustainable and affordable housing continues to be a focus through existing programmes, the Social Housing Grant programme, S106 opportunities and rural affordable housing development through the 60:40 sites. The private leasing scheme transfer from Melin has been completed, which has enabled continued provision of 45 private lease properties under Monmouthshire Lettings Service, which continues to positively engage and develop relationships with private landlords to expand private sector housing opportunities. This also extends to the Monmouthshire Lettings Service now having 57 units of shared accommodation and 22 properties signed up to be managed on behalf of landlords.</p> <p>The Destination Management Plan (DMP) for Monmouthshire establishes a clear framework to address identified priorities and deliver year round sustainable tourism growth. A number of objectives are identified including consolidating Food Capital of Wales status for Monmouthshire and encouraging investment in the serviced accommodation sector. Latest figures for Monmouthshire from STEAM 2017 show that 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 % increase for Monmouthshire between 2016 and 2017 was above the regional average for economic impact and below the regional average for visitor numbers.</p>
<p>10) THE COUNCIL UNLOCKS ECONOMIC VALUE OF ITS SPENDING POWER</p>	<ul style="list-style-type: none"> <li>• Review our procurement spend, improve analysis of expenditure and build local supply chains where possible</li> <li>• Reduce waste by committing to the principles of a 'circular economy'</li> <li>• Ensure we play an active part in national-led commissioning consortia</li> </ul>	<p>A new Procurement strategy was approved in July 2018. The Procurement Strategy is a key means through which the buying-in goods, services and products, can create wider benefits and 'value added' to the Council's stated objectives. The Council invests £109m annually in external procurement activity and leveraging this spend optimally can make a key contribution to 'sustainability and resilience'</p> <p>There are two core aspects of the Council's procurement activity that relate to the main objectives of the Strategy and Action Plan:</p> <ul style="list-style-type: none"> <li>•The way in which the Council invests its annual procurement spend in order to create efficiencies, benefits and added value in an internal sense; and</li> <li>•The way in which we leverage 'smart spend' in order to create optimal external economic and social benefits through cultivating local supply chains, creating jobs and developing new and existing business growth</li> </ul> <p>Work is underway to facilitate a deeper analysis of our procurement expenditure which will then enable opportunities to be explored using circular economy principles.</p>

## Well-being of Future Generations Act impact

### Contribution of Council goal to Future Generations Act Well-being Goals

Prosperous Wales	Resilient Wales	Healthier Wales	More equal Wales	Wales of cohesive communities	Vibrant culture and thriving Welsh Language	Globally responsible Wales
✓	✓	✓	✓	✓		✓

This goal is aimed at the **long-term** viability of Monmouthshire as a thriving place to live, work and visit. The City Deal is one example where we work **collaboratively** with neighbouring authorities to maximise opportunity. Keeping Monmouthshire thriving and well-connected promotes **integration** and will impact on the social, economic, environmental and cultural well-being of the county. This will require collaboration with local businesses and other organisations, and **involvement** from the local community to maximise the opportunities being presented. Considering the global wellbeing of Wales is also important and this goal will focus on ensuring decisions are made with future generations in mind and takes a **preventative** approach to help enable the retention of young people.

### Measures of progress

Measure	Previous	Current	Target	Comment
Gross Value Added of local economy compared to other parts of the UK <sup>3</sup>	£21,884	Not available	Increase	Data relates to Monmouthshire & Newport. Previous is 2016 data.
Difference in average pay between men and women <sup>4</sup> : Men	£41.8	£109.6	Reduce pay difference	The median earnings in pounds for employees working in Monmouthshire, current is 2018 data
Women	£546.30	£578.90		
Average weekly earnings of people who work in Monmouthshire <sup>5</sup>	£539.00	£538.00	Increase	The median earnings in pounds for employees working in Monmouthshire, current is 2018 data.
Number of active business enterprises in the county <sup>6</sup>	4120	Not available	Increase	Previous is 2016 data
Number of businesses assisted by Monmouthshire Business and Enterprise and referrals to partners	63	40	75	Revised Indicator
Proportion of premises with access to high speed broadband		80.08%	Increase	Data provided by Welsh Government and relates to infrastructure built by Superfast Cymru in phase 1 which completed December 2017.
Number of market and affordable housing units built <sup>7</sup>	279	Not available	488	488 dwellings per year are needed from 2014-2021 to meet the LDP housing need requirement of 4500 dwelling.
Total income generated from tourism <sup>8</sup>	£204.4m	Not available	10% increase by 2020	Previous is 2017 calendar year data. Target from 2015 base of £194 million. A range of factors can influence this.

**Monmouthshire County Council Goal: C. Maximise the Potential of the natural and built environment**

<b>Why we are focusing on this</b>	<b>Summary – Progress so far 2018/19</b>
<p>Monmouthshire has a spectacular natural environment, a unique heritage value and a culturally rich identity. We believe that necessary growth, development, and expansion of our place, need not compromise our distinctive offer – indeed it should complement and enhance it. We will play our part in tackling climate change. As an agricultural and food producing county, we recognise the moral and economic impetus around reducing food waste and the impact on greenhouse gases. We support the principles of the ‘circular economy’ and the recycling &amp; restoration of goods and want to work with businesses and organisations that subscribe to these too.</p> <p>We will maintain the internal corporate systems, policies and asset management plans that emphasise carbon reduction, energy resilience and a green Council culture. Connected to this, we will safeguard the wider environmental interests of our rural communities through developing multi-agency approaches to road safety.</p> <p>We will continue to recognise the value of our culture and heritage in enhancing the livability of our county. We will work with partners and communities to enhance our high quality recreational and cultural facilities to provide opportunities for people to learn develop and enjoy themselves and help attract the talent so key to driving a strong economy.</p>	<p>Progress evaluation - Level 4 - Good The My Monmouthshire App now allows reports of fly tipping, so far in 2018/19, 439 fly tipping incidents have been reported. Officers are now able to issue fixed penalty notices for small scale incidents.</p> <p>The recycling review sets the Council’s long term recycling strategy in Monmouthshire. Changes, currently planned for March 2019, include each household will receive a new recycling box for glass and new vehicles have been purchased with three separate compartments for red and purple bags as well as food waste</p> <p>With the support of the Council Riversimple are preparing to run a 12 month trial of 20 hydrogen fuel cell cars in Monmouthshire. We are also part of a joint commission to undertake an electric vehicle feasibility study with work underway to determine the potential infrastructure for charging points.</p> <p>The Green Infrastructure (GI) Capital grant from Welsh Government has supported practical work at Caldicot Castle Country Park and is enabling GI corridor improvements in Caldicot and the production of a countywide GI Strategy.</p> <p>Specific regeneration proposals for South East Severnside are being taken forward.</p>

**Detailed Progress update**

<b>Commitment to action</b>	<b>What we said we would do</b>	<b>Progress so far in 2018/19</b>
<p>11) THE COUNCIL DEVELOPS &amp; DELIVERS A SUSTAINABLE PLAN FOR ENHANCING THE LOCAL ENVIRONMENT</p>	<ul style="list-style-type: none"> <li>• Improve how we deal with litter and fly-tipping</li> <li>• Minimise the amount of waste that is sent to landfill</li> </ul>	<p>Fly tipping can now be reported using the My Monmouthshire App. So far in 2018/19, 439 reports of fly tipping have been reported. Of those, 166 incidents were confirmed as fly tipping for which the Council was responsible for clearance. The reporting of incidents via the app has been integrated into a work scheduling process for operational depots improving data capture and reporting and tracking. There have</p>

	<ul style="list-style-type: none"> <li>• Deliver Green Infrastructure Policy</li> <li>• Secure and deliver funds for projects including Living Levels, Agri-urban and Air Quality</li> <li>• Install real time air quality monitoring equipment in four schools</li> </ul>	<p>been some operational issues during the integration of the digital technology relating to recording and reporting back on fly tipping incidents. Of the 129 fly tipping incidents cleared with accurate information, it took an average of 5.84 days to clear these. Environmental Health continue to provide proactive and reactive investigations of fly tipping, 93 fly tipping complaints have been investigated so far in 2018/19. Officers have been authorised to issue fixed penalty notices for small scale fly tipping incidents in response to new legislation</p> <p>A Monmouthshire Litter Strategy is being developed. The ambition is to make littering unacceptable behaviour and to seek new and innovative ways to reduce littering and to clear it promptly where it turns up.</p> <p>The recycling review sets the Council's long term recycling strategy in Monmouthshire. Changes, currently planned for March 2019, include each household will receive a new recycling box for glass and new vehicles have been purchased with three separate compartments for red and purple bags as well as food waste. The provisional recycling rate for the first six month of 2018/19 is 67.2%. The annual recycling percentage is likely to decrease in the last six months of the year because the collection of compostable garden waste reduces during the winter. The amount of garden waste collected was impacted by the dry summer conditions in 2018.</p> <p>A Green Infrastructure (GI) Management Plan template has been developed that will be applied across all countryside sites, this approach has been applied at Castle Meadows Abergavenny &amp; Caldicot Castle Country Park and is now being extended to a variety of other sites. GI Capital grant from Welsh Government has supported practical work at Caldicot Castle Country Park and is enabling GI corridor improvements in Caldicot and the production of a countywide GI Strategy into 2018/19.</p> <p>Following the approval of a Heritage Lottery Fund stage 2 grant of £2.54M in December 2017 for the Living Levels Landscape Partnership scheme, work is being undertaken with partners to support the delivery stage. Funding has been secured from NRW for the Lower Wye Valley Catchments GI and Natural Flood Defence project a partnership project in the Wye Valley AONB and other partners which will run until the end of 2019.</p>
--	--	---

		Real time air quality analysers have been installed in Chepstow Comprehensive and Usk Primary schools. Monmouth/Caldicot 21st century schools will receive them by the end of 2018/19.
12) THE COUNCIL PRODUCES 'GREEN AND CLEAN' ENERGY	<ul style="list-style-type: none"> <li>• Develop local renewable energy schemes including a 2<sup>nd</sup> solar farm</li> <li>• Reduce the carbon footprint of Council operations</li> <li>• Trial and test hydrogen vehicles through partnerships with organisations such as Riversimple</li> <li>• Install battery charge points for electric vehicles in all towns</li> </ul>	<p>The Council continues to implement a re-fit programme to undertake improvement works to mechanical and electrical infrastructure to reduce energy costs and carbon footprint. Work is being progressed on a project with innovate uk to pilot renewable technology, hydrogen and retrofits.</p> <p>With the support of the Council, Riversimple are preparing to run a 12 month trial of 20 Riversimple Rasa hydrogen fuel cell cars in Monmouthshire.</p> <p>The Council is part of a joint commission to undertake an electric vehicle feasibility study at the end of 2018/early 2019. We are currently looking at the potential infrastructure for charging points. A study is being undertaken, funded by Welsh Government, on a sustainable fuel replacement vehicle programme.</p> <p>Funded through the Rural Development Plan, a 12 month pilot is being run on installing electric vehicle charging points in The Vale of Usk area. The project started in Autumn 2017. Twenty charge points have been installed and these are being monitored over a twelve month period with the final results available in early 2019.</p>
13) THE COUNCIL KEEPS RURAL ROADS AND AREAS SAFE	<ul style="list-style-type: none"> <li>• Work with speed safety professionals, schools and others to develop technical and 'nudge' policies aimed at speed reduction</li> <li>• Support for Community Speed Watch and community-led speed safety initiatives</li> </ul>	<p>Consultation on updating and adopting a Road Safety Strategy in line with Welsh Government Road Safety Framework is being undertaken, feedback is being used to inform the strategy before being presented for approval.</p>
14) THE COUNCIL ENHANCES LOCAL HERITAGE THROUGH COMMUNITY OWNERSHIP AND DEVELOPMENT OF ARTS AND CULTURAL SERVICES.	<ul style="list-style-type: none"> <li>• Implement Museums' Review</li> <li>• Submit Heritage Lottery Fund bids to enhance facilities in towns</li> <li>• Enable community-led arts and heritage presence in each of our five towns</li> </ul>	<p>Following the approval of a Heritage Lottery Fund stage 2 grant of £2.54M in December 2017 for the Living Levels Landscape Partnership scheme we are working with partners to support the delivery stage. Funding has been secured from NRW for the Lower Wye Valley Catchments GI and Natural Flood Defence project a partnership project in the Wye Valley AONB and other partners which will run until the end of 2019.</p>



- Protection and enhance our built heritage

The Wye Valley River Festival organised by the Wye Valley AONB was successfully completed in Summer 2018 and research is now underway to consider the programme and governance for future festivals.

In September 2018 the Cardiff Capital Region (CCR) Regional Strategic Plan for Regeneration (2018-2021), was approved, this included specific regeneration proposals for South East Severnside i.e. Caldicot, totalling circa £10M, facilitating the delivery of the Welsh Government's Targeted Regeneration Investment Programme 2018-21.

In November the Caldicot Cross Destination Space, the Co-working/Enterprise space with the Caldicot Community Hub and the Urban Centre Property Enhancement fund proposals were approved by cabinet, these form part of Monmouthshire's South East Severnside proposals contained within the CCR Regeneration Plan to be part funded via Welsh Government's Targeted Regeneration Investment programme and the local transport fund, results of funding application are anticipated November 2018.

### Well-being of Future Generations Act impact

Contribution of Council goal to Future Generations Act Well-being Goals						
Prosperous Wales	Resilient Wales	Healthier Wales	More equal Wales	Wales of cohesive communities	Vibrant and thriving Welsh Language	Globally responsible Wales
✓	✓	✓		✓	✓	✓

Monmouthshire is a beautiful place, with a stunning natural and built environment. We have a collective responsibility to ensure this is available for future generations to enjoy so our plans must be focused on the **long-term** and look to **prevent** problems from occurring in years to come. **Involvement** is required with partners and communities to maximise the potential of the environment within the county. Working in **collaboration** with organisations who can enhance our environment will provide expertise in all aspects of our work, for example this will allow us to trial the latest technologies in renewable energies and hydrogen. Creating a prosperous, healthy and resilient area for people to enjoy demands the **integration** of this objective as the environment within Monmouthshire forms such an important part of achieving a range of goals.

## Measures of progress

Measure	Previous	Current	Target	Comment
Ecological footprint of Monmouthshire residents (global hectares) <sup>9</sup>	3.42	Not available	Track	Previous is 2011 data. Indicator is part of national indicators for the well-being of Future Generations Act.
Percentage reduction of Council carbon dioxide emissions	9.3%	Not available	3%	Weather adjusted carbon dioxide emissions for Council buildings.
Percentage of waste recycled	65.8%	67.2%	66%	Current is provisional. Annual recycling percentage is likely to decrease in the last six months of the year.
Capacity of renewable energy in the county driven by the Council	6152 kW	Not available	6215 kW	
Percentage of streets that are clean	97.7%	97.9%	97.5%	
Total amount of Rural Development Plan funds committed to projects in Monmouthshire	£250,378	£168,000	£1,674,000 (December 2021)	Cumulative funds committed since 2015/16 is £826,000.
Number of rural communities in which speed safety initiatives are supported Road safety and speeding		Establish Baseline	Establish Baseline	Baseline being established in 2018/19 reporting year.
Number of new active travel routes <sup>10</sup>	Not applicable	0	1	In 2018/19 the target is to implement one scheme and develop a further 10 schemes.
Levels of nitrogen dioxide (NO <sub>2</sub> ) in the air (µg/m <sup>3</sup> ) <sup>11</sup>	11	Not available	Decrease	Previous is 2016 data. Indicator is part of national indicators for the well-being of Future Generations Act.

**Monmouthshire County Council Goal: D. Lifelong well-being**

<b>Why we are focusing on this</b>	<b>Summary – Progress so far 2018/19</b>
<p>Developing well-being and adopting community-focused approaches is about changing practice and lives. We will continue to commit to the personalization of care and true collaboration with people who have care and support needs and carers.</p> <p>Making deep relationships the norm is challenging – but it is the right thing to do and developing really effective partnerships and supporting individual family and community resilience is key to this. Creating good social support systems relies on more than just the economic and wealth creation aspects of our work. We will work to create prosperity for all and this means taking into account economic and social wellbeing.</p> <p>We will cultivate social capital and promote access to opportunity and in so doing, will work towards better physical and mental health and social care outcomes. Our approach will take a strengths based approach to encouraging independence, self-care, support, learning, and engagement.</p>	<p>Progress evaluation - Level 4 - Good</p> <p>The Care at Home service is being completely remodeled; instead of concentrating on completing tasks in short time periods, home carers focus on relationship based care working more flexibly with people based on what matters to them. Work is underway to tackle social isolation and loneliness in the area; views are currently being sought on what people think is important and what should be done. We are working with Swansea University using the most significant change methodology to review and understand what makes the most difference in people’s lives.</p> <p>A Social Justice Strategy has been developed and demonstrates the Council’s commitment to address inequalities and improve outcomes for the county’s people and communities.</p> <p>A new volunteering policy position has been approved. Monmouthshire, A County That Serves (ACTS) volunteering programme is helping to highlight and support volunteering opportunities available within the county.</p> <p>The first key decisions have been taken by Council to further investigate the Alternative Delivery Model (ADM) for Tourism, Leisure, Culture and Leisure services. The Monmouthshire Games continue to take place in each of the county’s four leisure centres during school holidays for children aged 5 to 12. As well as physical exercise, among the benefits offered are an appreciation of teamwork, healthy eating and the impact of role models</p>

**Detailed Progress update**

<b>Commitment to action</b>	<b>What we said we would do</b>	<b>Progress so far in 2018/19</b>
<p>15) THE COUNCIL ENABLES CONNECTED AND CARING COMMUNITIES SUPPORTING PEOPLE</p>	<ul style="list-style-type: none"> <li>Maximise the opportunities for all people to live the lives they want to live and the positive outcomes they identify.</li> </ul>	<p>The Council’s Care at Home service is being completely remodeled; instead of concentrating on completing tasks in short time periods, home carers focus on relationship based care working more flexibly with people based on what matters to them. By focusing on supporting people this way, we hope to see improvements in personal outcomes and well-being. The model also develops a very different relationship between</p>

<p>TO LIVE INDEPENDENTLY</p>	<ul style="list-style-type: none"> <li>• Co-produce our approaches to well-being, care and support</li> <li>• Develop opportunities for people to be involved in their local communities reducing isolation and loneliness</li> <li>• Improve opportunities for people with care and support to actively contribute through employment and volunteering</li> </ul>	<p>commissioners and providers of services; working towards a shared aspiration of better outcomes for individuals which continues to be advanced</p> <p>We are working on better access to information, advice and community resource that is available to support people’s well-being within their communities. There has been real progress in developing well-being networks so people can connect to their communities. We are working with Swansea University using the most significant change methodology to review and understand what makes the most difference in people’s lives.</p> <p>As part of the social justice strategy, A draft “Connected Monmouthshire” plan has been developed with partner agencies. Views on the plan are currently being sought on what people think is important and what should be done to help tackle loneliness and social isolation, and where we have potential gaps in provision.</p> <p>A new corporate parenting strategy is in place that sets out how the whole Council (officers and members) will work together to fulfil the role as parents to looked after children (LAC and care leavers). Children’s Services have also strengthened working arrangements with Youth Enterprise to improve opportunities for care leavers not in education, employment or training. A post has been created with Youth Enterprise to support 16 – 18 year old care leavers with education, training and employment.</p> <p>‘My Day, My Life, is a person-centred approach to support for people with learning disabilities. In the last year, this approach has been expanded through My Mates, wider networks and personal relationships. ‘My Day, My Life’ opportunities have been supporting people to participate in the community through social and volunteering opportunities to live their lives in a way that matters to them.</p>
<p>16) THE COUNCIL DELIVERS ON SOCIAL JUSTICE, BETTER PROSPERITY AND REDUCING INEQUALITY</p>	<ul style="list-style-type: none"> <li>• Reduce child poverty and social isolation and improve economic inclusion</li> <li>• Promote equality and diversity and ensure opportunities are genuinely available to all</li> <li>• Advance social justice and well-being through Asset Based Community Development</li> </ul>	<p>A Social Justice Strategy has been developed and 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. This includes programs of work related to overcoming inequalities in access to economic prosperity, giving children the best start in life, overcoming barriers to attainment &amp; opportunity to tackle the scourge of loneliness and isolation.</p> <p>The social justice strategy sets out to develop an Asset Based Community Development approach with communities and partner organisations to keep the community at the heart of what we do by taking a ‘place based approach’, working with communities to identify their own strengths and areas for development and well-being. Bringing together public</p>

		<p>services, community leaders, business, schools and residents to address the issues that matter to our communities.</p> <p>The Council's Strategic Equality Plan is being reviewed to align to the evidence and direction in the Social Justice Strategy, to deliver relevant parts.</p>
<p>17) THE COUNCIL ENABLES BETTER LOCAL SERVICES THROUGH SUPPORTING VOLUNTEERS AND SOCIAL ACTION</p>	<ul style="list-style-type: none"> <li>• Ensure meaningful community engagement to understand the assets and priorities in each locality</li> <li>• Approve volunteering policy and support the Community Volunteering Academy</li> <li>• Extend the reach of Monmouthshire Made Open as a technology-enabled tool for promoting civic action</li> </ul>	<p>A new volunteering policy position has been approved. Monmouthshire, A County That Serves (ACTS) volunteering programme is helping to highlight and support volunteering opportunities available within the county. A Volunteering Toolkit and Network are in place and we deliver Leading Volunteering training. A Digital Volunteer Management System, the Volunteer Kinetic platform, has been implemented for volunteer safe recruitment, communication, capturing outcomes and publicity of opportunities. This will improve the volunteering experience and enhance the communication with our volunteers.</p> <p>Funded through the Rural Development Plan, the 'Be.Community Programme' (formerly the Community Leadership Academy) is designed to increase the participation and quality of community leadership. Progress to date includes a Be.Community Networking event In Abergavenny that was attended by over 250 people.</p> <p>Engagement continues through a variety of the Council's online platforms, face to face and at events. One example is the Council pavilion at Usk Show, where visitors were invited to provide honest and open feedback about how the Council currently interacts with residents. Feedback is being used to develop the future of customer experience at Monmouthshire County Council.</p> <p>Work has been undertaken with community groups to understand how we can best utilise the Made Open platform, the approach is being updated and subject to agreement of voluntary sector groups will be relaunched in Spring 2019.</p>
<p>18) THE COUNCIL BOOSTS LEISURE, RECREATION AND WELLBEING</p>	<ul style="list-style-type: none"> <li>• Deliver a new pool and leisure facilities in Monmouth</li> <li>• Complete a business case on transfer of services to an Alternative Delivery Model</li> <li>• Use section 106 funding strategically to develop local projects that maximise well-being</li> <li>• Improve well-being through Exercise Referral Scheme,</li> </ul>	<p>Phase 1 of Monmouth leisure centre re-design has been completed successfully and re-opened to customers. The £7.4m project includes construction of a 25 metre, five lane swimming pool, which is due for completion at the end of January to launch early February 2019.</p> <p>The first key decisions have been taken by Council to further investigate the Alternative Delivery Model (ADM) for Tourism, Leisure, Culture and Leisure services. This included the agreement to formalise officers to lead upon the project and establish a project team. Work continues on the outstanding matters which includes the business plan, governance arrangements, the performance evaluation framework and other legal documentation that need to be considered, discussed and completed prior to bringing these decisions and reports forward.</p>

Monmouthshire Games and Dragon Sports

Town and Community Councils have been asked to identify their local infrastructure priority needs, for consideration when seeking S106 contributions from new development. A new approach to combining Green Infrastructure, leisure, recreation and community facility S106 requests has been piloted to seek to make more strategic use of contributions.

The Monmouthshire Games continue to take place in each of the county's four leisure centres during school holidays for children aged 5 to 12. As well as physical exercise, among the benefits offered are an appreciation of teamwork, healthy eating and the impact of role models. There have been 3,849 attendances for the 6 month period. The summer was the busiest ever with 3,021 attendances registered.

Monmouthshire's National Exercise Referral Scheme has recently celebrated its tenth birthday. Since its beginning, it has helped over 10,000 people in the county. The scheme works with people aged 17 years and over who have, or are at risk of developing, a chronic disease and takes place in Monmouthshire's four leisure centres. So far this year, 56% of people participating in the exercise referral scheme were still active after 16 weeks.

**Well-being of Future Generations Act impact**

**Contribution of Council goal to Future Generations Act Well-being Goals**

Prosperous Wales	Resilient Wales	Healthier Wales	More equal Wales	Wales of cohesive communities	Vibrant culture and thriving Welsh Language	Globally responsible Wales
✓	✓	✓	✓	✓		

Adopting community-focused approaches promotes **collaboration** which in turn will support well-being. By working with communities, we hope to **prevent** problems from occurring. Opportunities are plentiful in our county so it is vital that everyone is able to be **involved** to maximise benefits to well-being. This should have a **long-term** benefit to individuals and communities. Our actions will have an integrated benefit for many aspects of the act, promoting a prosperous Wales, a more resilient and a healthier Wales. They will promote a Wales of cohesive communities and overall, help to create a more equal Wales. There is also strong **integration** with our responsibilities under the Social Services & Well-being Act.

## Measures of progress

Measure	Previous	Current	Target	Comment
Percentage of people participating in sport 3 or more times a week <sup>12</sup>	38%	Not available	Increase	
Percentage of people participating in the exercise referral scheme still active after 16 weeks	74%	56%	75%	
Percentage of people living independently at home 6 months after reablement	71.3%	69.4%	70%	
Mean mental well-being score for people <sup>13</sup>		Not available		Data not yet available. Well-being of Future Generations Act indicator.
Percentage of people who volunteer <sup>14</sup>	36%	Not available	Increase	Previous is 2016/17 data. Well-being of Future Generations Act indicator.
Percentage of people agreeing that they belong to the area <sup>15</sup>	72%	Not available	Increase	Previous is 2016/17 data. Well-being of Future Generations Act indicator.

**Monmouthshire County Council Goal: E. Future-focused Council**

<b>Why we are focusing on this</b>	<b>Summary – Progress so far 2018/19</b>
<p>Our operating environment is a changing and challenging one. Demographic shifts, increasing demand, Brexit and fiscal uncertainty – all require an understanding that ‘business as usual’ is no more. We will continue to rapidly adapt, develop foresight capability and enable the service changes and countywide transformations that best meet the aspirations of our communities. This outward facing approach will mean reducing the reliance on traditional public services and having more genuinely collaborative local relationships. Digital will feature strongly in this, allowing ‘fit for future’ service models and enabling the sharing of approaches and resources to addressing crosscutting problems.</p> <p>Our goal is to continue to build an engaged, responsive and adaptive Council, able to provide effective leadership, in collaboration with other local partners. We will develop and sustain a dynamic, healthy and rewarding work environment that attracts and retains top talent and enables them to perform at their best.</p> <p>Good governance will be at the heart of what we do and we will ensure the right information gets to the right people to inform decision-making. We will integrate a service focus into all dealings with customers and ensure they are well informed and engaged in decision-making. We understand the best public servants see themselves as not working for the Council – but for the county</p>	<p>Progress evaluation - Level 4 - Good A new Digital strategy has been produced and is based on 7 key themes that together aim to improve the digital maturity of the organisation and realise significant business efficiencies and economies through digitisation. A ‘Chat Bot’ is being developed that will enable residents to receive simple information quickly and easily about our services.</p> <p>The Democratic Services Committee have been engaged in work to improve the democratic character of the organisation and have made a number of recommendations. These are being enacted including increasing public involvement and participation in decision-making.</p> <p>Following approval of the Corporate Plan, the Council’s enabling strategies have been revised to align to the delivery of the Corporate Plan. These include the Digital Strategy, People Strategy and Asset Management Strategy.</p> <p>A Commercial Strategy has been developed. The Council has acquired Castlegate Business Park in Caldicot as part of its commercial portfolio.</p> <p>There remains a significant focus on the financial sustainability of the Council. There is still a need to think differently about the even greater challenges of the medium term and this work and engagement will continue in the coming months as part of our Future Monmouthshire programme to develop the Medium Term Financial Plan.</p>

**Detailed Progress update**

<b>Commitment to action</b>	<b>What we said we would do</b>	<b>Progress so far in 2018/19</b>
<p>19) COUNCIL ENABLES AND PROVIDES GOOD SUSTAINABLE LOCAL SERVICES WHILST DELIVERING AN EXCELLENT CUSTOMER EXPERIENCE ACROSS ALL CHANNELS</p>	<ul style="list-style-type: none"> <li>Develop new business model for Community Hubs and Customer Care to increase access and provide a greater choice of channels for customers to engage with us (online, via the My Monmouthshire app, over the phone or face-to-face)</li> </ul>	<p>Council in September agreed to proceed with the Abergavenny Town Hall refurbishment proposals to enable the facilitation of a community hub and undertake improvements to the Borough Theatre.</p> <p>The Evolve Programme began a process of identifying where and how we can make improvements to customer experience and an interim report will be submitted to Senior Leadership Team in December. To date, this has led to the development of a Chat Bot which will be launched in December, increasing channel choice and enabling some simpler queries to be answered 24/7 using artificial intelligence, freeing up our staff to</p>



	<ul style="list-style-type: none"> <li>• Increase the publication and use of open data to increase accountability and enable others to develop apps that have a civic benefit</li> <li>• Introduce Digital Service Standard</li> </ul>	<p>work on more complex issues. It has also led to the development of new customer service standards.</p> <p>We are looking at how we can develop our open data offer, to build on existing information that is already published on our website such as Council spend data. The local work on this has been paused while it is progressed as a regional workstream through the Cardiff Capital Region City Deal.</p> <p>A new Digital strategy has been produced and is based on 7 key themes that together aim to improve the digital maturity of the organisation and realise significant business efficiencies and economies through digitisation. The Digital Programme Office continue to undertake digital assessments with services and support the development of customer facing digital apps and processes. The continued development of the My Monmouthshire App is one example of this work.</p>
<p>20) COUNCIL OPENS UP DEMOCRATIC ENGAGEMENT &amp; COLLECTIVE DECISION-MAKING</p>	<ul style="list-style-type: none"> <li>• Re-shape our governance arrangements including more detailed options appraisals</li> <li>• Identify ways to get more people involved in local democracy and scrutiny to enhance local decision-making</li> <li>• Develop remote access and attendance at meetings to maximise participation</li> <li>• Revise all enabling strategies and plans – People, Digital and Customers, Assets and Economy and Enterprise</li> <li>• Review and consolidate working groups and arrangements</li> <li>• Revise performance and improvement plans and replace with ‘real-time’ data dashboards</li> </ul>	<p>Democratic Services Committee have overseen changes to report writing including options appraisals and evaluations. The committee has begun to explore how it can broaden its role by improving public involvement in local democracy, creating opportunities to engage with the authority in new ways and identify criteria to prioritise issues for public engagement.</p> <p>County Councillors visited schools across the county during Local Democracy Week in October and aimed to inspire children to have their voices heard. Pupils participated in a variety of interactive games and activities to find out about what makes a good Councillor, raising awareness of their roles and responsibilities and sharing the importance of having a say on things in their community that will affect them. Monmouthshire’s youth forum, Engage2Change, continues to develop engagement and participation throughout the county and encourage active citizenship, ensuring that young people are involved in making decisions that affect their lives.</p> <p>The Council’s constitution has been amended to enable remote attendance at meetings. This has been piloted at Cabinet. Longer term, this should make attendance easier for those balancing the role of Councillor with careers and families.</p> <p>Following approval of the Corporate Plan, the Council’s enabling strategies have been revised and approved by Cabinet to ensure they are properly aligned and contribute to the objectives it sets. These include the Digital Strategy, People Strategy and Asset Management Strategy. Preparations are being made to revise and update the</p>

		<p>Monmouthshire Business Growth &amp; Enterprise Strategy/Inward Investment Strategy. To ensure effective delivery of the corporate plan the role and purpose of service improvement planning has been reviewed and a revised process established.</p> <p>The technology is being tested to enable the creation of ‘real-time’ data dashboards in 2019 which will make use of an automated open data feed from internal and external sources.</p>
<p>21) THE COUNCIL DELIVERS A SUSTAINABLE AND RESILIENT ORGANISATION AND RELEVANT, VIABLE AND VALUED PUBLIC SERVICES</p>	<ul style="list-style-type: none"> <li>• Deliver the Future Monmouthshire programme</li> <li>• Complete the move from task and time approach in social care to relationship-based care at home</li> <li>• Explore and embed new ways of working – Artificial Intelligence, automation and collaborative technology</li> <li>• Develop a commercial strategy and approach</li> <li>• Deliver a sustainable and viable Medium Term Financial Plan</li> </ul>	<p>The Future Monmouthshire programme has identified a number of challenges that we need to address in order to keep going and keep growing. A new programme of training called Evolve has brought together cohorts of officers from a variety of teams to try to solve some of the challenges and propose potential solutions. Topics covered so far are Customer Services and Transport, officers from the cohorts continue to progress work in these areas.</p> <p>Adult social services have been embarking upon a programme looking at a transformational approach to the delivery of care at home. The Council’s Care at Home service is being completely remodelled where; instead of concentrating on completing tasks in short time periods, home carers focus on relationship based care working more flexibly with people based on what matters to them. By focusing on supporting people this way, we hope to see improvements in personal outcomes and well-being. The model has given consideration to the responsibility under the Social Services and Well-being Act and Future Generations Act. The model also develops a very different relationship between commissioners and providers of services; working towards a shared aspiration of better outcomes for individuals which continues be advanced.</p> <p>As part of the delivery of the Corporate Plan a Commercial Strategy has been developed. The strategy seeks to enhance income generation, develop an approach to commercialising assets and create a commercial culture and ethos. The Council has acquired Castlegate Business Park in Caldicot as part of its commercial portfolio. The business park sits on a circa 17 acre site and provides 252,000 square foot of serviced accommodation. It is home to some of the most important commercial interests in the county including Mitel Networks, Microsemi, and a host of SMEs.</p> <p>Following the approval of the Corporate plan a financial strategy is being developed, this will apply a strategic lens to the Council’s finances and across the medium term – both revenue and capital, develop further the approach around the MTFP (Medium Term</p>

		<p>Financial Plan) and budget setting process and align to the delivery of the corporate plan to ensure its aspirations are sustainable.</p> <p>A process for setting the budget for 2019/20 has been established. A revised proposal template has been developed to strengthen the capture of budget proposals. An essential part of the process is closer alignment between services business planning arrangements and financial planning arrangements to improve the quality of service planning. There is still a need to think differently about the even greater challenges of the medium term and this work and engagement will continue in the coming months as part of our Future Monmouthshire programme to develop the Medium Term Financial Plan.</p>
<p>22) THE COUNCIL PUTS PEOPLE AT HEART OF ALL IT DOES AND INSPIRES EXCELLENCE IN WORKPLACE AND EMPLOYEES</p>	<ul style="list-style-type: none"> <li>• Strengthen decision making and accountability</li> <li>• Prioritise Health, Safety and workplace Well-being</li> <li>• Promote diversity and inclusion</li> <li>• Engage employees through personal development training and learning</li> </ul>	<p>Information on strengthening decision making and accountability is provided in commitment to action 20.</p> <p>One of the key themes of the revised People Strategy is health, safety and well-being. Activity that is being undertaken includes reviewing effectiveness of attendance management approaches in problem areas and work to introduce a colleague handbook. A “go to group” has recently been implemented that provides people with a safe place to go to raise concerns, discuss problems and potential solutions. Work also continues with directorate Health and Safety groups to implement improvements in identified areas.</p> <p>Another key theme of the people strategy is workforce Planning/Inclusion and diversity. We need to not only have the right people with the right skills, knowledge and behaviours today but we also need to think and plan ahead to future proof our workforce. As part of this a cadetship programme has been developed to ensure a quality succession plan, delivering highly trained, fully qualified and experienced staff, trained by our own workforce</p> <p>The corporate learning and development plan is based on supporting the current and future needs of the organisation and is coupled with the operational learning and development plans delivered in Operations and Social Care and health. The organisational learning and development offer is being reviewed to ensure return on investment is maximised.</p>

## Well-being of Future Generations Act impact

Contribution of Council goal to Future Generations Act Well-being Goals						
Prosperous Wales	Resilient Wales	Healthier Wales	More equal Wales	Wales of cohesive communities	Vibrant and culture thriving Welsh Language	Globally responsible Wales
✓	✓			✓		✓

The **long-term** nature of our goal is evident – shaping our services to meet the needs of our communities now, and into the future, is essential if we are to remain relevant and viable. Utilising data more effectively to plan **preventative** approaches and enhancing our digital capabilities are just some of the ways we intend to do this. **Involving** people in decision-making and scrutiny will ensure our direction of travel is **collaborative** and fit for the generations to come. **Integrating** our approach will make sure that our resources are used in the places they are needed the most, and as efficiently as possible. Making our reducing financial resources stretch as far as possible is vital for future sustainability.

### Measures of progress

Measure	Previous	Latest	Target	Comment
Number of workshops/facilitation events delivered as part of Future Monmouthshire Programme	22	7	20	
Percentage of targeted budget reductions achieved	93%	86%	95%	Latest is Month 2 2018/19 data
Number of open data sets published	5	5	5	
Income generation from commercial investments	Not applicable	Not available	Establish Baseline	Baseline to be established in 2018/19 to reflect investment portfolio that will be created following the adoption of the investment policy, implemented following the approval of the Asset Management Strategy in May 2018.
Average number of working days lost to sickness	10.9	10.4	10.5	Latest forecast rate for the year based on data so far in 2018/19. Trends indicate the rate is likely to increase during the winter months.
Percentage of staff turnover	7.6%	5.6%	Track	
Percentage of people that agree their local Council provides high quality services <sup>16</sup>	51%	Not available		Previous is 2016/17 data. Data is sourced from the National Survey for Wales. The question is not in the current survey. An appropriate replacement indicator will be considered.

- 
- <sup>1</sup> Sport Wales, School Sport Survey data <http://sport.wales/research--policy/surveys-and-statistics/statistics.aspx>
  - <sup>2</sup> Careers Wales, Annual Survey of School Leavers <http://destinations.careerswales.com/>
  - <sup>3</sup> Stats Wales, Gross Value Added <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/Regional-Accounts/Gross-Value-Added-GDP>
  - <sup>4</sup> NOMIS, Earnings by Workplace <https://www.nomisweb.co.uk/reports/lmp/la/1946157403/report.aspx>
  - <sup>5</sup> NOMIS, Earnings by Workplace <https://www.nomisweb.co.uk/reports/lmp/la/1946157403/report.aspx>
  - <sup>6</sup> Stats Wales, Active Business Enterprises <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/Businesses/Business-Demography/activebusinessenterprisesperpopulation-by-area-year>
  - <sup>7</sup> Monmouthshire County Council, Joint Housing Land Availability Study, <https://www.monmouthshire.gov.uk/planning-policy/housing-land-supply>
  - <sup>8</sup> The total economic impact of tourism, STEAM data. The economic impact of Tourism is indexed each year.
  - <sup>9</sup> National Indicator for the Well-being of Future Generations Act, <https://gov.wales/topics/people-and-communities/people/future-generations-act/national-indicators/?lang=en>
  - <sup>10</sup> As part of the requirements under the Active Travel (Wales) Act, the Council has established Integrated Network Maps setting out the Council's plans for improving active travel routes, <https://www.monmouthshire.gov.uk/the-active-travel-act>
  - <sup>11</sup> Air quality indicators, Stats Wales <https://statswales.gov.wales/Catalogue/Environment-and-Countryside/Air-Quality/airqualityindicators-by-localauthority>
  
  - <sup>12</sup> Sport Wales, Sport & Active Lifestyles 2017-18: State of the Nation Report <http://sport.wales/research--policy/surveys-and-statistics/statistics.aspx>
  - <sup>13</sup> National Indicator for the Well-being of Future Generations Act, <https://gov.wales/topics/people-and-communities/people/future-generations-act/national-indicators/?lang=en>
  - <sup>14</sup> Stats Wales, National Survey for Wales, <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales/Well-being-and-Finances/percentageofpeoplewhovolunteer-by-age>
  - <sup>15</sup> Stats Wales, National Survey for Wales, <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales>
  - <sup>16</sup> Stats Wales, National Survey for Wales, <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales>