

SUBJECT:	Performance Report 2018/19 – Corporate Plan Goals and National Performance Measures
MEETING:	Joint Adults and Children and Young People Select Committee
DATE:	5th September 2019
DIVISIONS/WARDS AFFECTED:	All

1. PURPOSE

- 1.1 To present 2018/19 performance information under the remit of Adults (Corporate Plan Goal D) and Children and Young People Select Committee (Corporate Plan Goal A) ; this includes:
- Progress made in 2018/19 to deliver the commitments set out in the Corporate Plan 2017 – 2022 (appendix 2)
 - 2018/19 performance information highlighted 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 in 2018/19 against the goals set in the Corporate Plan, and to scrutinise performance 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 of *‘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 In February 2018, Cabinet and Council approved the Corporate Plan 2017 – 2022, titled ‘A Monmouthshire that works for everyone’. The plan restates 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 commitments to action, 22 in total, which the organisation is committed to delivering between now and 2022.
- 3.3 Appendix 2 provides an update of progress in 2018/19 for the goals in the Corporate Plan that fall under the remit of the committee. An evaluation of activity and progress made is provided, with a progress rating included for each commitment. The parameters for the ratings are below:

Progressing well:	most actions are underway and making good progress; improvements are becoming evident; most activity has been on schedule
Taking steps:	actions have been started and are making progress, whilst some are not progressing or are yet to begin; some improvement is evident; activity has been on schedule but some are behind schedule
Attention needed:	most actions are not making progress; few improvements are evident; most activity has been behind schedule.
No activity:	no actions, improvement or activities are evident

The progress on the goal has also been given an indicative overall score based on the council's self-evaluation framework, level 1 – unsatisfactory to level 6 – excellent. The update 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.

- 3.4 The Corporate Plan is an ambitious five year programme; some commitments focus on the longer-term future of the county and aim to address complex challenges, in line with the Future Generations Act. As it is in its early stages, this will need to be considered when assessing progress made as the impact of some activity may not be clearly demonstrable over short timescales, and some activity will be in the early stages or not yet started.
- 3.5 The purpose of bringing the information together is to allow Select Committee to understand performance in the context of the commitments made in the Corporate Plan. Committee members are encouraged to utilise their time appropriately and consider the scrutiny already undertaken in service areas, and as prescribed 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. As some of the activity detailed cross cuts select committee remits, it is suggested that members particularly focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole.
- 3.6 Performance indicators are also important within the performance framework to track and evaluate progress. One of the nationally set frameworks used to measure local authority performance are 'Public Accountability Measures' set by Data Cymru. Appendix 3 shows performance in 2018/19 for the indicators that are part of this framework and are under either Adults or Children and Young People select committee's remit. This includes how performance benchmarks with other councils in Wales where data is available. This set includes measures relating to educational attainment and attendance from the academic year 2017/18 and Children's and Adult Social Services performance in 2018/19 that are under the committee's remit. These are not included in this report as they have already been reported in detail to the committee as part of the performance reports from the Chief Officer, Children & Young People and Chief Officer, Social Care & Health. The full set of performance indicators, including benchmarking information, will also be made available to members as part of the report mentioned in paragraph 3.7.
- 3.7 The Council's annual performance report will be presented to Council on 19th September 2019 and published by October 2019, in line with the requirements of the Well-being of Future Generations Act. As well as being presented to select committees, the goals detailed here will be included in this report, and will provide a more detailed evaluation of performance in 2018/19 against the Corporate Plan and wider arrangements.

4. REASONS:

- 4.1 To ensure that members have an understanding of Council performance in 2018/19 and can scrutinise how well the authority has performed.

5. AUTHOR:

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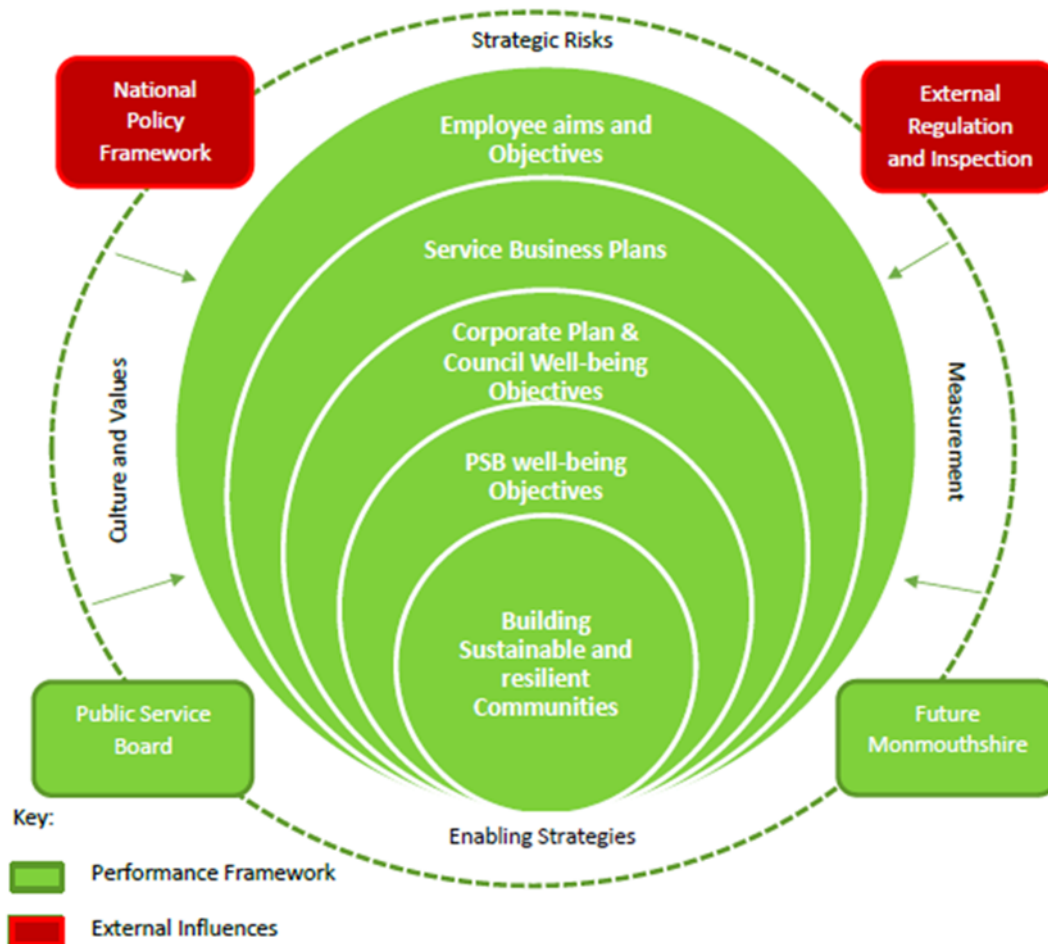
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Appendix 1 – Monmouthshire County Council Performance Management Framework

Our performance management framework ensures 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 forms the backbone of our five organisational goals in the Corporate Plan. Each of our teams has a business plan that aligns to these objectives and we have a range of performance measures that are used to track progress. Our risk management policy enables us to manage strategic risks to delivery of our goals, and the employee aims and objectives show the contribution that individuals make to these objectives and to delivering our vision in accordance with our values.



Appendix 2 – Corporate Plan Goals 2018/19

Monmouthshire County Council Goal: A. Best possible start in life

Why we are focusing on this	Summary of progress in 2018/19
<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 environment, 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 3 - Adequate The new 21st Century School in Monmouth opened in September 2018 and Monmouth Leisure Centre fully reopened in February 2019.</p> <p>The EAS is supporting schools to implement the new statutory regulations. Student outcomes in 2018 moved away from the previous near-continuous progress that had been seen in the last three years. In particular, Foundation Phase and Key Stage 4 were not at the levels expected. The gap in attainment between those not eligible and those eligible for Free School Meals (FSM) remains a concern. Attainment at Key stage 2 and 3 in the Core Subject Indicator showed a slight increase.</p> <p>The statutory consultation process on a proposed new model for the delivery of ALN and Inclusion Services has been undertaken and Cabinet have agreed alternations. Following extensive consultation, Cabinet agreed changes to secondary school catchment areas, determined in line with the Council's School Admission arrangements.</p> <p>There has been a real focus in the last year in Children's Services to implement a co-ordinated approach to early intervention and prevention. Pressures across the children's services system are evident and the numbers of looked after children has risen this year. There has been a continuing focus on attracting more foster carers to Monmouthshire; a concerted recruitment campaign has seen the number of foster carers rise to 65 this year.</p> <p>There continues to be a focus on enabling sport and physical activity opportunities across Education, Leisure and Community provision, for example, through the MonSport Play Maker and Daily Mile initiative. The Council has continued to facilitate the completion of the School Sport Survey; in 2018, it showed 45% of pupils take part in sport on three or more occasions per week, a decrease from 49% in 2015.</p>

Detailed Progress update

Commitment to action	Progress rating 2018/19	What we said we would do	Progress in 2018/19
1. THE COUNCIL INVESTS IN FUTURE SCHOOLS	Progressing Well	1.1 Conclude comprehensive redevelopment of new secondary school with community leisure facilities in Monmouth	<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.</p> <p>The school sits alongside and compliments the newly opened Monmouth Leisure Center; the £7.4m project includes a range of facilities to support well-being and a brand new, state of the art five-lane, 25 meter swimming pool, a 50 station fitness suite, a dedicated spinning and exercise class studio, beauty treatment rooms and a health spa.</p>
		1.2 Commence Abergavenny school redevelopment	<p>A report detailing the next phase of the Welsh Government's 21st Century Schools' programme was reported to Council in December. The report details the establishment of a programme team for the agreed proposals in Abergavenny of Band B plans. The purpose of the team is to support the development of a Full Business Case (FBC) for the next tranches of capital investment in Monmouthshire County Council's 21st Century Schools' redevelopment programme.</p>
		1.3 Develop 'Band C' proposals for the re-provision of secondary learning in the Chepstow area.	<p>A strategic case for the renewal of Chepstow School in Band C of the 21st Century School Programme is to be developed alongside Band B plans.</p>
2. THE COUNCIL HAS A PLAN FOR RAISING STANDARDS IN SCHOOLS	Attention needed	2.1 Continue to raise standards in education including STEM subjects (science, technology, engineering and maths)	<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.</p> <p>There have been changes in accountability frameworks using Teacher Assessment Data (Foundation Phase, key stage 2 and 3). Outcomes that are available from the 2017/18 academic year include:</p> <ul style="list-style-type: none"> • 88.2% pupils achieved the foundation phase indicator (FPI) in 2018 (previous years are not directly comparable)

			<ul style="list-style-type: none"> • 94.0% pupils achieved the Key stage 2 core subject indicator (CSI), 0.8 percentage points above 93.2% in 2017 • 93.0% pupils achieved the Key stage 3 core subject indicator (CSI), an increase of 0.3 percentage points from 92.7% in 2017. • 59.5% of pupils achieved the Level 2 threshold inclusive of English/Welsh first language and mathematics, a decline of 7.5 percentage points from 67.0% in 2017. <p>Student outcomes in 2018 moved away from the previous near continuous progress that had been seen in the last three years. In particular Foundation Phase and Key Stage 4 were not at the levels expected. For the first time since its introduction primary schools saw a fall in the Foundation Phase Indicator. This was largely due to a realignment of assessments to the Literacy and Numeracy Framework.</p> <p>At Key stage 4 there have been revisions to examinations that means they focus in part on different skill sets and knowledge than in previous years. Key stage 4 performance in 2017/18 was not at the same level as the previous year. There was a fall in one of the key indicators; the level 2 inclusive however performance in the ‘new’ measure, the ‘Capped 9’, was stronger. Challenges remain for all four secondary schools.</p>
		<p>2.2 Ongoing focus on vulnerable learners</p>	<p>Meeting the needs of vulnerable learners remains a priority. The gap in attainment between those not eligible and those eligible for Free School Meals (FSM) remains a concern. At Key stage 4, the FSM/non FSM attainment gap widened from 43.7 percentage points gap in 2017 to 47.9 percentage points in 2018 for the Level 2 threshold inclusive of English/Welsh and maths indicator.</p> <p>The EAS business plan for 2019/20, endorsed by Cabinet in April 2019, sets out the priorities and programmes to be achieved to accelerate outcomes for children and young people across all schools. The strategic priorities for Monmouthshire in 2019/20 include:</p> <ul style="list-style-type: none"> • Improve outcomes of vulnerable groups, including FSM learners, particularly at key stage 4 • Reduce variance in outcomes, teaching and leadership, particularly at key stage 4, using the Excellence in Teaching and Learning Framework as a tool for improvement • Secure appropriate progress for learners across the full range of cognitive abilities of pupils

		2.3 Convening school industry partnerships	Action on convening school industry partnerships is being developed between Youth Enterprise and the Children and Young People Directorate.
3. THE COUNCIL CARRIES OUT A STRATEGIC EDUCATION REVIEW	Taking steps	3.1 Implement the findings and recommendations of the independent Additional Learning Needs Review	<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. In December 2018 cabinet received a report concluding the ongoing statutory process undertaken in relation to the local authority's ongoing review of additional learning needs, including the objection report. Cabinet agreed to the implementation of a number of regulated alternations from 29th April 2019. These included changes to the type and capacity of provision to Special Need Resource Bases in specified schools.</p> <p>A particular facet of work has been to focus on needs of children with challenging behaviour. As a part of the December 2018 Cabinet Decision the extended 'in-reach' services by the Pupil Referral Unit have been implemented and the staff recruited. This will start in September 2019. This will provide significant additional resource to challenging behaviour in schools, supporting vulnerable learners and will form a key part of the graduated response to behaviour in our schools.</p> <p>Following further review Cabinet have agreed to commence a consultation on the closure of Mounton House Special School. Cabinet will take a further decision regarding this in September 2019.</p>
		3.2 Review of Catchment and Nearest School Policy	<p>In December 2018, Cabinet gave approval for the local authority to engage in a public consultation process, seeking the views of key consultees on proposed amendments to Secondary School catchment areas determined in line with the Council's School Admission arrangements. An extensive consultation was held between January and March 2019. The consultation process was undertaken to allow the Council to receive a public view on the concerns received over recent years relating to Secondary School catchment areas in their current form.</p> <p>The response received has enabled the council to consider an amendment to existing policy based on an informed consultation. The findings of the consultation were presented to cabinet in April 2018 and changes agreed as part of the Council's determined School Admission arrangements for academic year commencing September</p>

			<p>2020/21. The recommendations achieve alignment between Primary and Secondary School catchment areas, and provide the Monmouthshire families residing in the affected areas with Secondary School catchment within the county.</p>
		3.3 Review of Home to School Transport	<p>In agreeing the review of schools admission arrangements, cabinet agreed to commission officers to undertake a review of the home to school transport policy, with the aim for it to be concluded in such time to allow for implementation in line with the changes to the catchment areas agreed i.e the start of the academic year 2020. At this time, the policy review will not include transportation affecting faith or Welsh medium schools.</p>
		3.4 Review and develop leadership structures across schools	<p>Leadership in schools remains a focus. 2018/19 has seen significant change in school leadership. While some of the turnover of head teachers is a consequence of people reaching the end of their careers, it needs to be recognised that the role is becoming more demanding and the resilience of our school leaders and staff is something we need to support and promote.</p> <p>The EAS business plan for 2019/20 includes the strategic priority for Monmouthshire to strengthen leadership capacity in identified schools.</p> <p>In March 2019 Cabinet agreed to federate the Governing Bodies of Llanfoist Fawr and Llanvihangel Crucorney Primary Schools. As part of its school reorganisation programme and strategies to improve outcomes, the Local Authority wishes to promote collaboration between schools. School federation is a more formal way of extending collaboration and promoting closer working relationships.</p>
4. THE COUNCIL IMPLEMENTS A MODEL OF EARLY INTERVENTION AND PREVENTION FOR CHILDREN AND FAMILIES	Taking steps	4.1 Integrate preventative children and family services within each locality into one prevention focused function	<p>There has been a real focus in the last year in Children’s Services to implement a co-ordinated approach to early intervention and prevention. Early help and support services are developing well. Such services enable the earlier identification of a family’s strengths and needs and can support positive family change including signposting of families to universal provision.</p> <p>Preventative resources in Children’s Services have been joined up and targeted through the ‘Building Stronger Families’ offer. Practitioners now work directly with families to support them in setting and working towards their own family goals and aspirations.</p>

		<p>An Early Help Panel has been established, this helps families get the right help when they need it and for agencies to understand each other's 'service offers' better.</p> <p>An Edge of Care Team has been established and is now fully implemented to support families and to help ensure that wherever possible and safe, children can remain at home.</p> <p>We are measuring the outcomes of all our preventative and family support services to understand where there is a case for increasing the resource. Work is ongoing to ensure Step up Step down and early help statutory interventions are working well and to evaluate performance.</p> <p>The pressures across the whole system are evident and the numbers of looked after children has risen this year from 139 at the end of 2017/18 to 173 at the end of 2018/19, continuing the upward trend in recent years. Whilst we develop interventions to address early identification, and manage appropriately pre- and post-statutory intervention with families, the growing numbers mean that these services are under pressure. Work is underway to maximise the opportunities to reduce the current trends.</p> <p>A 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).</p>	<p>An Early Help Panel has been established, this helps families get the right help when they need it and for agencies to understand each other's 'service offers' better.</p> <p>An Edge of Care Team has been established and is now fully implemented to support families and to help ensure that wherever possible and safe, children can remain at home.</p> <p>We are measuring the outcomes of all our preventative and family support services to understand where there is a case for increasing the resource. Work is ongoing to ensure Step up Step down and early help statutory interventions are working well and to evaluate performance.</p> <p>The pressures across the whole system are evident and the numbers of looked after children has risen this year from 139 at the end of 2017/18 to 173 at the end of 2018/19, continuing the upward trend in recent years. Whilst we develop interventions to address early identification, and manage appropriately pre- and post-statutory intervention with families, the growing numbers mean that these services are under pressure. Work is underway to maximise the opportunities to reduce the current trends.</p> <p>A 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).</p>
	<p>4.2 Provide services that meet mental health and emotional well-being including the Face2Face counselling scheme</p>	<p>The Monmouthshire Public Service Board has prioritised the step in its well-being plan on "supporting the resilience of children and young people in relation to their mental health and emotional well-being." The Children and Young People's Strategic partnership is being developed to bring key partners together to lead on the delivery plan to meet the relevant steps for the partnership in the PSB well-being plan, which include the step on children and young people's mental health and well-being.</p> <p>SPACE (Single point of Access for Children's wellbeing) has been integrated into the Early Help panel to support children, young people and their families with positive mental health and well-being.</p>	<p>The Monmouthshire Public Service Board has prioritised the step in its well-being plan on "supporting the resilience of children and young people in relation to their mental health and emotional well-being." The Children and Young People's Strategic partnership is being developed to bring key partners together to lead on the delivery plan to meet the relevant steps for the partnership in the PSB well-being plan, which include the step on children and young people's mental health and well-being.</p> <p>SPACE (Single point of Access for Children's wellbeing) has been integrated into the Early Help panel to support children, young people and their families with positive mental health and well-being.</p>

			<p>The Council continues to work on the Public Service Board well-being plan step on Adverse Childhood Experiences (ACEs). The response to this in Monmouthshire involves an understanding of the impact of ACE's within our communities, and coordination with a range of partners, to develop a long-term approach to prevention, taking account of the complexity of issues involved.</p>
		4.3 Promote active lifestyles through activities such as The Daily Mile	<p>There continues to be a focus on enabling sport and physical activity opportunities across Education, Leisure and Community provision. The MonSport Play Maker engages young people to promote a positive attitude to participation in sport and physical activity, as well as a healthy lifestyle. Every year 5 and 6 pupil has now received the 6 hour Sports Leaders UK Course. Recent academic research has confirmed the benefits of schools taking part in the Daily Mile; across Monmouthshire, 16 schools are signed up and taking part, as well as 3 pre-schools.</p> <p>The Council has continued to facilitate the completion of the School Sport Survey, which captures data on young people's activity levels and preferences when participating in sport and physical activity in school and in their communities. Participation was encouraged from as many pupils as possible; while some of the results in 2018 vary, the data helps inform the planning of sport provision for young people. Some of the 2018 results show:</p> <ul style="list-style-type: none"> • 45% of pupils take part in sport on three or more occasions per week, a decrease from 49% in 2015. • 74% of pupils took part in a sport at a club outside of school in the last year; a decrease from 80% in 2015. • 69% of pupils reported enjoying sport outside of school a lot; the same as in 2015.
5. THE COUNCIL ENSURES PERMANENT ACCOMMODATION AND SUPPORT FOR LOOKED-AFTER CHILDREN	Taking Steps	5.1 Work with regional partners to increase the numbers of children who are adopted in a timely way	<p>Monmouthshire continues to be a member of SEWAS (South East Wales Adoption Service). There continues to be a shortage of adopters nationally; this year saw an increase in children waiting for adoption placements as a result of this. However, recruitment continues to remain a priority for SEWAS. Assessments of adopters commenced by SEWAS increased from 12 to 67 in 2018, and is starting to impact of the number of approvals.</p>

		5.2 Increase the number of Monmouthshire foster carers	<p>Regionally, across the wider Gwent Local Authorities we are working through the Children and Family Partnership as part of the Regional Partnership Board to enhance both locally and regionally the support on offer for children who are Looked After and their carers. Over the next year there will be a focus in particular on children who are looked after in 'kinship' arrangements. The council continues to run campaigns to increase the rates of in house foster carers, this has seen some good results this year, a concerted recruitment campaign has seen the number of foster carers rise to 65 this year. Although this is a positive increase, increasing demand means supply at times does not keep up with demand. Active campaigns will continue.</p> <p>This year we have collaborated with Blaenau Gwent to implement the MYST service, a Multi-disciplinary Intensive Therapeutic Fostering Service for Looked After Children and Young People, which through the Integrated Care Fund investment will help to support children with complex needs within a foster care setting and equip a new generation of carers to support our young people with complex needs.</p>
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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 Welsh Language 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 mathematics	67%	59.5%	71.3%	Current is 2017/18 academic year data.
Free School Meals attainment gap across all key stages (percentage point change, pp) i) Foundation Phase ii) Key Stage 2 iii) Key Stage 3 iv) Key Stage 4	i) 9.9pp ii) 10.2pp iii) 18.8pp iv) 43.8pp	i) 10.0pp ii) 10.6pp iii) 27.4pp iv) 47.8pp	i) 11.1pp ii) 7.6pp iii) 14.6pp iv) 32.5pp	Current is 2017/18 academic year data.
Percentage of pupils who take part in sport on three or more occasions per week ⁱ	48.8%	45.0%	55%	Previous is 2015 and current is 2018 survey data from Sports Wales.
Proportion of Council staff trained to the appropriate safeguarding levels		Data being collated	Not set	Recorded as part of the HR System. Data 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%	5.3%	<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	77.7%	75.4%	Increase	Current is summer 2018 data. Updated calculation method applied in 2018.
Percentage of pupils with a statement of special educational learning needs educated in mainstream setting within the county	67.6%	69.7%	Increase	
Percentage of Year 11 leavers not in education, training or employment (NEET) ⁱⁱ	1.4%	1.6%	1.2%	Current is 2018 data, data produced annually by Careers Wales.

Monmouthshire County Council Goal: D. Lifelong well-being

Why we are focusing on this

Developing well-being and adopting community-focused approaches is about changing practice and lives. We will continue to commit to the personalisation of care and true collaboration with people who have care and support needs and carers.

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.

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.

Summary of progress in 2018/19

Progress evaluation - Level 4 - Good
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.

The place based approach continues to be developed where advice and assistance is being delivered in people’s communities through a range of providers to support people’s well-being within their communities.

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. As part of this strategy, a draft “Connected Monmouthshire” plan has been developed with partner agencies.

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.

Following extensive investigative work and thorough consideration of the business case, Council decided not to progress with externalising Tourism, Culture, Leisure and Youth Services, but to retain services in-house with a commitment to a fundamental programme of renewal and transformation.

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. 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. In 2018/19, 54% (464 participants) completed 16 weeks of the programme.

Detailed Progress update

Commitment to action	Progress rating 2018/19	What we said we would do	Progress in 2018/19
<p>15) THE COUNCIL ENABLES CONNECTED AND CARING COMMUNITIES SUPPORTING PEOPLE TO LIVE INDEPENDENTLY</p>	<p>Progressing Well</p>	<p>15.1 Maximise the opportunities for all people to live the lives they want to live and the positive outcomes they identify.</p>	<p>The overall focus in Adult Social Services remains transforming practice through placing relationships at the heart.</p> <p>Adult social services have a well-established programme looking at transformational approaches 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 are seeing improvements in personal outcomes and well-being. The model has considered responsibilities under the Social Services and Well-being Act, Future Generations Act and the Regulation and Inspection of Social Care (Wales) Act.</p> <p>The model has also developed an approach that changes the relationship between commissioners and service providers, working towards a shared aspiration of better outcomes for individuals which continues to be advanced.</p> <p>Reablement provides intensive short-term interventions aiming to restore people to independence following a crisis. At the end of the six-week reablement period, the goal is for people to be independent and not necessarily need long-term services in the immediate future. 74.32% of all people who received reablement had no package of care and support six months later.</p> <p>Measurement of personal outcomes is being embedded within teams as a means of understanding whether we are able to support people to achieve the things that matter most to them. The quality and progress of recording personal outcomes is being monitored so that this could develop into a more robust measure of progress in future.</p>

		<p>15.2 Co-produce our approaches to well-being, care and support</p>	<p>Monmouthshire is developing a place based approach where advice and assistance will be delivered through a range of providers to support people’s well-being within their communities. This is a way of working that builds a network of community support by bringing a range of agencies together with a shared purpose of supporting people's wellbeing. We are able to share skills, expertise and time, and increase the opportunities for people to access support in the community without coming into formal social services.</p> <p>The Most Significant Change methodology has been used to evaluate the community based work. This places the importance of stories from people directly as the most important evidence of change, and helps capture the impact the approaches developed are having.</p> <p>In August 2018, Monmouthshire launched its new health and social care service for the Usk and Raglan area. This is the newest addition to the integrated hub development across Monmouthshire. The integrated health and social care hubs are the cornerstone of place based delivery. This new hub delivers services offered by our social care team and the Aneurin Bevan University Health Board. Among those operating from the centre are social workers, community nurses, occupational therapists, physiotherapists and community well-being officers. The centre is bringing services closer to communities in the Usk and Raglan area.</p>
		<p>15.3 Develop opportunities for people to be involved in their local communities reducing isolation and loneliness</p>	<p>As part of the social justice strategy, a draft “Connected Monmouthshire” plan has been developed with partner agencies. Views have been 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. Existing provision on issues related to loneliness and isolation is being mapped. Further work is being undertaken to develop a greater understanding of loneliness and isolation across the life course in Monmouthshire.</p>
		<p>15.4 Improve opportunities for people with care and support to actively contribute through employment and volunteering</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’ continues to support people to live their lives in a way that matters to them and for them to access community opportunities as an alternative to paid services.</p> <p>The ‘My Mates’ project helps people with disabilities form confident friendships and live "with passion and purpose". It enables members to take part in a range of social events, and to receive advice and information by the My Mates Coordinators in a safe and supportive environment. Due to its success, the project has expanded to include people from across Gwent and now has 206 members.</p>

<p>16) THE COUNCIL DELIVERS ON SOCIAL JUSTICE, BETTER PROSPERITY AND REDUCING INEQUALITY</p>	<p>Taking steps</p>	<p>16.1 Reduce child poverty and social isolation and improve economic inclusion</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, giving children the best start in life and overcoming barriers to attainment and opportunity and to tackle the scourge of loneliness and isolation.</p>
		<p>16.2 Promote equality and diversity and ensure opportunities are genuinely available to all</p>	<p>We have an established Strategic Equality Plan (SEP), which has equality objectives and an accompanying action plan; a requirement under the Equality Act 2010. Annual monitoring reports provide updates on progress on the action plans and evidences good practice being carried out across the council departments. The annual report for 2017 and 2018 for the second SEP 2016-2020 has been scrutinised by Strong Communities Select Committee.</p> <p>The Council’s new Strategic Equality Plan (3) is being developed and will align to the evidence gathered in the Well-being Assessment as a requirement of the Wellbeing of Future Generations Act. It will also align to the council’s Social Justice Strategy and the key elements of the Equality and Human Rights Commission’s, ‘Is Wales Fairer’ report for 2018, which are relevant to Monmouthshire.</p> <p>The Monmouthshire Inclusion Group has been re-established as a task and finish group with varied membership, and will deal with issues as directed by the Social Inclusion Officer Network.</p>
		<p>16.3 Advance social justice and well-being through Asset Based Community Development</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. The methodology for this is to take a ‘place based approach’, working with communities to identify their own strengths and areas for development and well-being.</p> <p>The community and Partnership Development Team have undertaken a county-wide road-show called ‘Big Ideas’, engaging with members of the public and the wider community about the things that matter to them. Taking an asset-based approach, people were asked ‘if three other people were willing to help, what would you like to do to make your community even better?’ The response to this has been extremely positive, with community members coming forward with ideas and projects that they felt passionately enough about that they would be willing to get involved and help to develop further.</p>

			<p>This piece of work has been recognised by the PSB who are keen to capitalise on this by growing and supporting active citizenship throughout the county. The ‘Big ideas’ captured through this engagement may only be ‘seed’ ideas, but with Council and PSB partners ability to support, unlock and enable communities to take action on the things that matter to them, they could become key to how we grow a resilient and resourceful county for years to come.</p>
<p>17) THE COUNCIL ENABLES BETTER LOCAL SERVICES THROUGH SUPPORTING VOLUNTEERS AND SOCIAL ACTION</p>	<p>Taking steps</p>	<p>17.1 Ensure meaningful community engagement to understand the assets and priorities in each locality</p>	<p>The Community and Partnerships Development Team have worked to develop stronger community networks of volunteers, active citizens and third sector groups who are passionate about their community and who recognise the difference they can make.</p> <p>A countywide road show called ‘Big Ideas’ has been undertaken, engaging with members of the public and the wider community about the things that matter to them. Engagement continues through a variety of the Council’s online platforms, face to face and at events. An example of this was the Council pavilion at Usk Show, where visitors were invited to provide honest and open feedback about how the Council currently interacts with residents.</p>
		<p>17.2 Approve volunteering policy and support the Community Volunteering Academy</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. A Volunteering Toolkit and Network are in place and we deliver leading volunteering training to staff that support volunteers. The volunteering programme has been successfully delivered over 2018-19 with 1050 volunteers currently on the volunteer database. A celebration event was held in the summer at Shire Hall to recognise the commitment and achievements of our volunteers.</p> <p>A Digital Volunteer Management System, the Volunteer.Monmouthshire system, has been implemented for volunteer recruitment, communication, capturing outcomes and publicity of opportunities. There is ongoing work to embed the use of the system in the Council’s functions.</p> <p>Service area champions have also been introduced to ensure that all current and new volunteers are recruited through the appropriate channels. In June 2019, the first Volunteering Conference was held to put volunteering at the forefront of council planning for the future.</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. Three community networks events have been held in the towns of Abergavenny, Monmouth and Chepstow, with over 130 stalls held by volunteer organisations</p>

			and approximately 600 people footfall across the three events. This provided an opportunity to give recognition to those who are playing an active and vital role in our communities, and an opportunity to explore ways in which we can work alongside them.
		17.3 Extend the reach of Monmouthshire Made Open as a technology-enabled tool for promoting civic action	Work has been undertaken with community groups to understand how we can best utilise the Made Open platform. The partnership approach is being updated. Discussions on the future of the platform and its potential benefits and uses are underway.
18) THE COUNCIL BOOSTS LEISURE, RECREATION AND WELLBEING	Taking steps	18.1 Deliver a new pool and leisure facilities in Monmouth	Monmouth Leisure Centre was fully reopened in February 2019. The £7.4m project includes a range of facilities to support well-being and a brand new, state of the art five lane 25 metre swimming pool, 50 station fitness suite, dedicated spinning and exercise class studio, beauty treatment rooms and a health spa.
		18.2 Complete a business case on transfer of services to an Alternative Delivery Model	Following extensive investigative work and thorough consideration of the business case, Council decided not to progress with externalising Tourism, Culture, Leisure and Youth Services, but to retain services in-house with a commitment to a fundamental programme of renewal and transformation.
		18.3 Use section 106 funding strategically to develop local projects that maximise well-being	<p>The Council has established a Section 106 (S106) Working Group that has been operating for over 10 years. Its main purpose is to monitor the Section 106 agreement process from first stages to the spending of the monies raised.</p> <p>Proposals for changes to processes for negotiating Section 106 planning obligations and their subsequent implementation and monitoring have been scrutinised and implemented.</p> <p>S106 requests are put forward at pre-application advice stage and reviewed and confirmed at the application stage. Detailed S106 requests are reported to and agreed by Planning Committee as part of the decision-making process on proposed development.</p> <p>The S106 requests are informed by evidence and community input. A successful trial has been run over the last 12 months to coordinate green infrastructure, playspace, adult recreation and community facilities to ensure a more strategic use of S106 monies.</p> <p>All town and community councils have been asked to identify their local priorities to help inform S106 decisions. This will be refreshed in September/October 2019 to seek a full set of responses from all town and community councils.</p>

			<p>A project is under way to collate and clearly display what S106 money has been spent and where, to better inform members, communities and stakeholders what infrastructure had been provided as a result of new development.</p>
		<p>18.4 Improve well-being through Exercise Referral Scheme, Monmouthshire Games and Dragon Sports</p>	<p>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 were 4,199 attendances in 2018/19. Last summer was the busiest ever with 3,021 attendances registered.</p> <p>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.</p> <p>1295 residents applied to access the National Exercise Referral Scheme in 2018/19. 852 participants went on to complete their first session in 2018/19, an increase from the 654 participants in 2017/18. 54% (464 participants) completed 16 weeks of the programme; this is a decrease from the rate of 74% (482 participants) in 2017/18.</p> <p>£52,800 was invested into community sport provision via community chest grants during 2018/19. The innovative approach to supporting projects has enabled the largest investment in recent years and helps ensure residents in Monmouthshire benefit from this opportunity.</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
✓	✓	✓		✓		

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 ⁱⁱⁱ	38%	38%	Increase	
Percentage of people participating in the exercise referral scheme still active after 16 weeks	74%	54%	75%	
Percentage of people living independently at home 6 months after reablement	71.3%	74.3%	70%	
Mean mental well-being score for people ^{iv}		Not available		Data not yet available. Well-being of Future Generations Act indicator.
Percentage of people who volunteer ^v	36%	Not available	Increase	Previous is 2016/17 data. 2018/19 data not available. Well-being of Future Generations Act indicator.
Percentage of people agreeing that they belong to the area ^{vi}	72%	77%	Increase	Previous is 2016/17 data. Current is 2018/19 data. Well-being of Future Generations Act indicator.

Appendix 3 – National Performance Indicators 2018/19

Ref	Measure	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2018/19 Target	Progress against target	Trend	2018/19 Quartile	Comments
PAM/ 012	Percentage of households successfully prevented from becoming homeless	64	58	61	67	65	Met	Improved	Upper Middle	This indicator focuses on homelessness in line with the statutory duty to prevent homelessness (Section 66). There has been an increase in the % of households successfully prevented from becoming homeless.
N	Number of households successfully prevented from becoming homeless	182	107	155	206					
D	Number of households threatened with homelessness	285	183	254	307					
PAM/ 015	Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG)	251	356	193	191	180	Missed	Improved	Upper Middle	Performance improved significantly in 2017/18 due to additional capital funding being allocated and a review and streamline of processes which were targeted at reducing average processing times. Processes and practices continue to be further reviewed. The increase in grants delivered is partly due to a greater portion of smaller grants being delivered.
N	Number of calendar days taken to deliver a DFG	18,070	17,818	16,384	19,308					
D	Number of DFGs delivered	72	50	85	101					
PAM/ 041	Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16- weeks	n/a	n/a	74.0	54.5	75	Missed	Declined	Not available	New indicator for 2018/19. 852 participants completed their first session in 2018/19, an increase from the 654 participants in 2017/18. 54% (464 participants) completed 16 weeks of the programme, this is a decrease from the rate of 74% (482 participants) in 2017/18.
N	Number of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16-weeks			482	464					
D	Number of National Exercise Referral Scheme (NERS) clients who attended their first exercise session			654	852					

Ref	Measure	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2018/19 Target	Progress against target	Trend	2018/19 Quartile	Comments
PAM/ 042	Percentage of NERS clients whose health had improved on completion of the exercise programme	n/a	n/a	n/a	Not available	Not set	Not available	Not available	Not available	New indicator for 2018/19. Data not yet available.
N	Number of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16-weeks									
D	Number of National Exercise Referral Scheme (NERS) clients who completed a physical activity questionnaire at 16-weeks									

ⁱ Sport Wales, School Sport Survey data <http://sport.wales/research--policy/surveys-and-statistics/statistics.aspx>

ⁱⁱ Careers Wales, Annual Survey of School Leavers <http://destinations.careerswales.com/>

ⁱⁱⁱ Stats Wales, National Survey for Wales <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales/Sport-and-Recreation/percentageofpeoplewhoparticipateinsport3ormoretimesaweek-by-localauthority-year>

^{iv} National Indicator for the Well-being of Future Generations Act, <https://gweddill.gov.wales/topics/people-and-communities/people/future-generations-act/national-indicators/?lang=en>

^v Stats Wales, National Survey for Wales, <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales/Well-being-and-Finances/percentageofpeoplewhovolunteer-by-age>

^{vi} Stats Wales, National Survey for Wales, <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales>