

SUBJECT: Performance Report 2018/19 – Corporate Plan Goals and National Performance Measures

MEETING: Strong Communities Select Committee

DATE: 10th September 2019

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

1.1 To present 2018/19 performance information under the remit of Strong Communities Select Committee; 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 the committee's remit. This includes how performance benchmarks with other councils in Wales where data is available.
- 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.

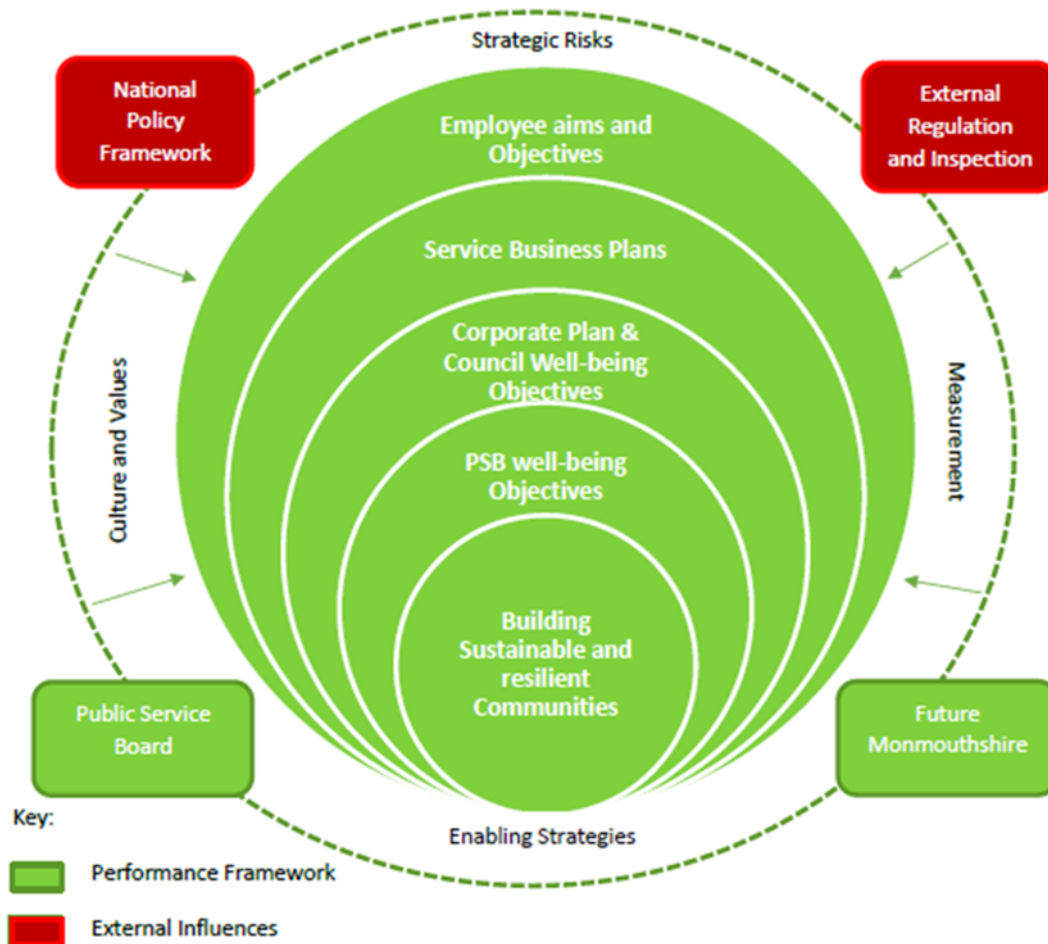
5. AUTHOR:

Emma Davies, Performance Officer
e-mail: emmadavies@monmouthshire.gov.uk Telephone: 01633 644689

Richard Jones, Performance Manager
Email: richardjones@monmouthshire.gov.uk Telephone: 01633 740733

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 Goal 2018/19

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

Why we are focusing on this

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 and restoration of goods, and want to work with businesses and organisations that subscribe to these too.

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.

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.

Summary – Progress in 2018/19

Progress evaluation: Level 3 – Adequate

New waste and recycling collections started in Monmouthshire in March to improve recycling services and minimise costs. Some residents have been affected by missed collections and a lot of work has been undertaken to minimise the impact to residents. Audited data from Welsh Government for 2018/19 shows the percentage of materials recycled has dropped for a second year to 63.37%, which is below the 64% required by Welsh Government. Electronic reporting of fly tipping and developing a littering strategy are some of the other developments.

Our green infrastructure approach has benefitted from a Welsh Government grant in Caldicot, and the Council is leading on a 3-year collaborative project with the five Gwent local authorities and NRW, called the Gwent Green Grid Partnership. The Resilient Greater Gwent partnership is also supporting biodiversity and resilient ecological networks in Monmouthshire, and is being supported by Welsh Government’s Enabling Natural Resources and Well-Being (ENRaW) grant.

To reduce our carbon footprint, we have developed a specification for a refit programme for mechanical and electrical infrastructure. We have been working with the community and others to understand more about climate change and how we, as a council, need to be taking action.

We have submitted an application to the National Heritage Lottery Fund to support a MonLife Heritage Strategy, which will be used to develop some of our most valued assets. Other investment projects include works to improve Abergavenny’s Borough Theatre, and a business plan to safeguard and improve the Wye Valley River Festival.

Detailed Progress update

Commitment to action	Progress rating	What we said we would do	Progress in 2018/19
<p>11) THE COUNCIL DEVELOPS & DELIVERS A SUSTAINABLE PLAN FOR ENHANCING THE LOCAL ENVIRONMENT</p>	<p>Attention needed</p>	<p>11.1 Improve how we deal with litter and fly-tipping</p>	<p>Fly tipping can now be reported using the My Monmouthshire App. In 2018/19, 879 reports of fly tipping were reported. Of those, 300 incidents were confirmed as fly tipping for which the Council was responsible for clearance. There have been some operational issues during the integration of the digital technology relating to recording and reporting back on fly tipping incidents. Of the 243 cleared fly tipping incidents accurately recorded, it took an average of 4.82 days to clear.</p> <p>Environmental Health continue to provide proactive and reactive investigations of fly tipping; 177 complaints were investigated 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>11.2 Minimise the amount of waste that is sent to landfill</p>	<p>A Monmouthshire Litter Strategy has been developed and was presented to select committee in November. 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>New waste and recycling collection services started in Monmouthshire in March to improve segregation of recycling materials (to reflect market demand for better quality) and thereby to better manage costs. These changes represent one of the biggest operational changes that Monmouthshire has undertaken for waste collections, with the introduction of a separate glass collection service, changes in collection times and new waste collection vehicles. Monmouthshire collects from approximately 44,000 households, which used to equate to 102,000 collections per week. From March collections have been reduced to 80,000 per week. New collection times were promoted via a leaflet, and the website has been updated to highlight new collection times. Some residents have been affected by missed collections. Crews worked well past their normal working time to rectify problems. Monmouthshire's contact centre and hubs were extremely busy with enquiries on the recycling changes and garden waste permit renewals.</p> <p>Audited data from Welsh Government for 2018/19 shows the percentage of materials recycled has dropped for a second year to 63.37%, which is below the 64% required by Welsh Government. It should be highlighted that, if imposed, Welsh Government may fine authorities £200 per tonne that has not been recycled below 64% in 2018/19. Should Welsh Government apply such fines, this could equate to a fine of around £55,000.</p>

			<p>There are numerous factors that can affect performance year on year. For example, the council's recycling figures are influenced by green (garden waste) recycling and in 2018/19, there has been a reduction in tonnage of garden waste collected and recycled.</p> <p>The larger changes relate to the volume of waste/recycling generated overall year on year. There has been a decrease of overall waste/recycling collected from 48,884 tonnes in 2016/17 to 47,781 tonnes in 2018/19. The reduction in itself could be seen as a welcome development as people are generating less waste overall. However, of concern is the marked reduction in dry recycling being collected. In 2016/17, 22,017 tonnes were collected; this dropped to 19,139 tonnes in 2018/19. In approximate terms, there has also been a corresponding increase in the level of residual waste.</p> <p>Welsh Government dataflow regulations have also adjusted how much wood waste may be counted as recycling. In 2016/17, 100% of wood waste could be considered as recycling but by 2018/19, this has been reduced to 30%. For 2018/19, it means that only 640 of 1750 tonnes of wood waste may be considered as recycling, again impacting upon recycling performance.</p> <p>The indications so far for the current year (2019/20) is that the performance remains poor and further resource will need to be allocated to campaigns to improve recycling performance and avoid the risk of financial penalties.</p>
		<p>11.3 Deliver Green Infrastructure Policy</p>	<p>Green Infrastructure (GI) Management Plans have been prepared for a number of countryside sites, and will be extended across the remaining sites. A GI Capital grant from Welsh Government has enabled GI corridor improvements in Caldicot. A draft GI Strategy and action plan has been prepared and will now be subject to further consultation and scrutiny prior to seeking formal approval.</p> <p>A Lower Wye Catchments Natural Flood Management and GI pilot project with the Wye Valley AONB and Natural Resources Wales (NRW) is addressing natural flood management, access and GI issues, including working with landowners in the Lower Wye Valley.</p> <p>The Council is leading on a 3-year collaborative project with the five Gwent local authorities and NRW, called the Gwent Green Grid Partnership. The project aims to deliver a consistent approach to GI management across Gwent and to produce a collaborative framework for co-productive development and delivery of the SE Wales Area Statement. The Council is also a</p>

			<p>partner in the linked Resilient Greater Gwent partnership to support biodiversity and resilient ecological networks. Both programmes are supported by Welsh Government's Enabling Natural Resources and Well-Being (ENRaW) grant.</p>
		<p>11.4 Secure and deliver funds for projects including Living Levels, Agri-urban and Air Quality</p>	<p>Following approval of a National Lottery Heritage Fund grant of £2.54M in December 2017, the Living Levels Landscape Partnership scheme has completed its first year of delivery. The first year has seen engagement with new audiences, support for events and learning, and the implementation of natural heritage restoration projects. Initial evaluation indicates more awareness and knowledge about the Gwent Levels amongst landowners and the people taking part in the Scheme's activities, including more knowledge about where the Gwent Levels are and about what is there.</p> <p>We have continued to progress the Clydach Ironworks site improvement scheme; although there have been delays, land acquisition is now completed and delivery of the scheme is planned for later in 2019.</p> <p>Although no new active travel routes have been implemented, there have been some improvements to active travel routes through small interventions. Based upon the Active Travel plans, a bid for funding was submitted to Welsh Government to improve infrastructure to encourage walking and cycling, which was successful.</p>
		<p>11.5 Install real time air quality monitoring equipment in four schools</p>	<p>During summer 2018, real time air quality monitoring sensors were installed in Chepstow Comprehensive and Usk Primary schools. The sensors continuously monitor nitrogen dioxide, sulphur dioxide, carbon monoxide, ozone, air temperature, humidity and pressure. The schools have access to the data via a website and a number of educational packages. It is hoped that using the data as an educational resource will help raise awareness with pupils and parents regarding the importance of improving air quality. There are two further sensors available to be installed at Monmouth and Caldicot 21st century schools.</p>
<p>12) THE COUNCIL PRODUCES 'GREEN AND CLEAN' ENERGY</p>	<p>Taking steps</p>	<p>12.1 Develop local renewable energy schemes including a 2nd solar farm</p>	<p>The Council is working in collaboration with a number of partners to model the feasibility of alternative methods of providing heat and energy into existing homes in Caldicot. The project is modelling demand, generation and supply options, and barriers to implementation. The project will be completed at the end of June and will be bidding for additional funds to develop the concept later this summer.</p>
		<p>12.2 Reduce the carbon footprint of Council operations</p>	<p>The Council is in the process of finalising a specification for the RE:FIT programme for mechanical and electrical infrastructure, and it is anticipated that the preferred supplier(s) will be appointed by the end of the financial year. The scheme seeks to take advantage of</p>

			<p>Salix and Council funding to generate savings to offset the implementation costs of new efficient technologies designed to reduce our carbon footprint and reduce revenue costs.</p> <p>The capacity of renewable energy in the council driven by the Council has slightly increased in 2018/19 to 6240 kw. There has been ongoing improvements to energy efficiency, particularly through property maintenance and street lighting improvements. In 2018/19, there has been a 9.9% reduction in council carbon dioxide emissions; when adjusted for weather factors, the percentage reduction was 2.1%. In 2018/19, Council-owned renewable energy installations generated the equivalent of 19.3% of the energy the Council uses.</p> <p>We have been working with the community to understand more about climate change and how we, as a council, need to be taking action. As part of this work, we discussed what declaring a climate emergency would mean for the council and ran a member's seminar to help members understand the issues relating to this, with a view to deciding what happens next. A motion on a climate emergency was carried at a Council meeting in May 2019.</p> <p>The recycling of road planings has reduced material costs and carbon footprint. Approximately 20/30 tonnes per week is being recycled and incorporated within the road network.</p>
		<p>12.3 Trial and test hydrogen vehicles through partnerships with organisations such as Riversimple</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. The hydrogen refueling station has been installed in Abergavenny in preparation for receipt of the vehicles.</p>
		<p>12.4 Install battery charge points for electric vehicles in all towns</p>	<p>Funded through the Rural Development Plan, a 12 month pilot has been underway to install electric vehicle charging points in The Vale of Usk area. The project started in Autumn 2017. Twenty charge points were installed and monitored over a twelve month period, and the final results were published in early 2019. Most venues have opted to retain their chargers for customers to use.</p> <p>The Council, along with the other four Gwent local authorities, has carried out a feasibility study on the need for more electric vehicle charging points across the county. The council asked the views of local residents on the need for such a service, and also locations where they could be placed. Findings from the feasibility study will help the council plan future provision for the county.</p>

13. THE COUNCIL KEEPS ROADS AND AREAS SAFE <i>Amended from 'rural roads' following a request from Council</i>	Taking steps	13.1 Work with speed safety professionals, schools and others to develop technical and 'nudge' policies aimed at speed reduction	The Monmouthshire Road Safety Strategy (RSS) has been developed. The RSS sets out a coherent and coordinated plan of action to make Monmouthshire's highways network safer for all users using a holistic approach based upon education, enforcement, engineering and communication. It has been developed in conjunction with the Welsh Governments Road Safety Framework for Wales. The RSS sets out what we intend to do to create safer streets for all road users over the next five years. It is important the residents of Monmouthshire and the organisations involved in road safety work together to achieve the targets set out in this Strategy.
		13.2 Support for Community Speed Watch and community-led speed safety initiatives	Whilst no formal speed safety initiatives were provided in rural communities within the 2018/19 financial year, the Authority continued to monitor vehicle speeds following receipt of concerns from local residents, councillors and community and town councils to ensure the effective and safe flow of traffic on its highway network. Concerns were also forwarded to partners such as Gwent Police and Go Safe to consider undertaking enforcement for those minority of motorists choosing to drive inappropriately and/or dangerously along the road(s). Notwithstanding this, the Authority will shortly be consulting upon a number of speed limit changes within rural communities as part of our next traffic regulation order, which is hoped will be fully supported by those residents living within the villages.
14. THE COUNCIL ENHANCES LOCAL HERITAGE THROUGH COMMUNITY OWNERSHIP AND DEVELOPMENT OF ARTS AND CULTURAL SERVICES.	Progressing well	14.1 Implement Museums' Review	A service review has commenced to consider the management of the overall museum collection and the day-to-day operation and opening of the museum sites to the public. The review will identify options and make recommendations to Members for future delivery to ensure that these services remain sustainable for the longer term.
		14.2 Submit Heritage Lottery Fund bids to enhance facilities in towns	We have recently resubmitted an application to the National Heritage Lottery Fund to support a MonLife Heritage Strategy and the main stage of the Museum Collections Rationalisation Project. The proposal embraces the fourteen historic/heritage sites, the museum collections and wider heritage assets across the countryside, scheduled ancient monuments and sites of nature conservation importance. We are seeking support to establish a robust and evidence-based Heritage Strategy to sustain, manage and develop these assets. The recommendations made in the strategy can feed into more significant heritage fund applications; the outcome of the bid will be known in September.
		14.3 Enable community-led arts and heritage	The Wye Valley AONB has prepared a business plan to cover the period 2019-24 and the next three Wye Valley River Festivals planned to take place in 2020, 2022 and 2024. The strategic

		<p>presence in each of our five towns</p>	<p>aims for this period focus on creating a quality product that moves towards a sustainable future with a separate identity.</p> <p>Abergavenny’s Borough Theatre has secured an Arts Council grant that will fund improvements to the structure of the building, making it a suitable setting for international performers, local community groups and school celebrations. The Council, as owners of the theatre, will also provide match-funding for the project, which is expected to cost approximately £300,000. Among the enhanced features will be new seating, improved access and lighting, and a makeover for the foyer area and toilets. Furthermore, the newly formed Events Team is tasked with providing strategic advice and support in order to enhance the service provided by the theatre.</p>
		<p>14.4 Protection and enhance our built heritage</p>	<p>In September 2018, the Cardiff Capital Region (CCR) Regional Strategic Plan for Regeneration (2018-2021) was approved, which will facilitate delivery of the Welsh Government’s Targeted Regeneration Investment Programme 2018-21. The plan includes specific regeneration proposals for South East Severnside, totaling circa £10M.</p> <p>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, and form part of Monmouthshire’s South East Severnside proposals contained within the CCR Regeneration Plan. Works for the Enterprise Hub will start in August and the Cross Destination Space works will commence in September.</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
✓	✓	✓		✓	✓	✓

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) ⁱ	3.42	Not available	Decrease	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	8.4%	9.9%	3% reduction per year	This relates to carbon emissions from stationary sources, for example buildings and street lighting. Weather conditions can influence this indicator. When adjusted for weather factors the percentage reduction was 2.1%.
Percentage of waste recycled	65.77%	63.37%	66%	Current is 2018/19 data. The Monmouthshire County Council target for 2018/19 was 66%, the Welsh Government requirement was 64%.
Capacity of renewable energy in the county driven by the Council	6152 kW	6240 kW	6215 kW	
Average number of days taken to clear fly-tipping incidents	Not available	4.82	Baseline	New indicator, replacing the 'the percentage cleared within 5 working days' indicator.
Percentage of streets that are clean	97.7%	97.2%	97.5%	
Total amount of Rural Development Plan funds committed to projects in Monmouthshire	£250,378	£194,702	£1,674,000 Dec 2021	Current is 2018/19 financial year
Number of rural communities in which speed safety initiatives are supported	Not available	0	Baseline	Recording commenced in 2018/19 reporting year.
Number of new active travel routes ⁱⁱ	Not applicable	0	1	In 2018/19, the target was to implement one scheme and develop a further 10 schemes.
Levels of nitrogen dioxide (NO ₂) pollution in the air ⁱⁱⁱ	11	8	Decrease	Current is data from 2017

Monmouthshire County Council Goal: E. Future-focused Council

Why we are focusing on this

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.

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.

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.

Summary – Progress in 2018/19

Progress evaluation: Level 3 – Adequate

The launch of ‘Monty’ the Council’s Chatbot, in January, has allowed people to find out information to common queries without having to wait for opening hours or staff availability. Progress is being monitored and Monty is growing in knowledge based on the ranging questions being posed.

There has been a focus on workforce planning; alongside this, much activity has taken place to ensure the health and well-being of the staff is maintained. Sickness levels have increased and further work on attendance management is required.

A new Digital strategy has been produced and is based on seven key themes that together, aim to improve the digital maturity of the organisation and realise significant business efficiencies and economies through digitisation.

There has been extensive work on the Council’s Medium Term Financial Planning, including links to the commitments made in the Corporate Plan. A draft Financial Strategy has been developed, which looks at the council’s finances in the longer term.

In order to develop our approach to income generation via investment, a Commercial Strategy has been developed; two commercial investments have been purchased.

Detailed Progress update

Commitment to action	Progress rating	What we said we would do	Progress in 2018/19
<p>19) COUNCIL ENABLES AND PROVIDES GOOD SUSTAINABLE LOCAL SERVICES WHILST DELIVERING AN EXCELLENT CUSTOMER EXPERIENCE ACROSS ALL CHANNELS</p>	<p>Progressing well</p>	<p>19.1 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)</p>	<p>The Council's Chatbot, Monty, was launched in January 2019 following a trial during autumn 2018. The number of queries raised with the bot rose each month peaking at 9,441 in March. At launch, 50% of queries on the Chatbot required manual intervention by an agent. By March 2019, that had fallen to 10%. Alongside the My Monmouthshire app, this is giving people greater channel choice. The long term aspiration is for a reduction in call volumes, although changes to waste collection have resulted in a significant increase in telephone callers despite the presence of the newer channels. Overall new channels are resulting in an overall increase in customer queries.</p> <p>Council agreed to proceed with the Abergavenny Town Hall refurbishment proposals to enable the facilitation of a community hub bringing together the library and one-stop-shop services with completion scheduled for November 2019. The Police have located their front desk into the site alongside council staff and will also maintain a presence in the refurbished building. Meanwhile 2018-19 saw a successful application to open a Post Office in Usk Hub and the decision to use prudential borrowing to refurbish Caldicot hub and create a co-working space for local businesses showing the ability of the hub model to evolve to maintain and provide the local services valued by communities.</p> <p>New Customer service standards have been created and launched during customer week aligned with the work of the Evolve programme.</p>
		<p>19.2 Increase the publication and use of open data to increase accountability and enable others to develop apps that have a civic benefit</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. Work to develop our approach to open data and refresh our webpage has been progressed and will inform future developments to increase the amount of open data published on areas that are identified as being of most benefit.</p>
		<p>19.3 Introduce Digital Service Standard</p>	<p>A new Digital strategy has been produced and is based on seven 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 continues to 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>

20. COUNCIL OPENS UP DEMOCRATIC ENGAGEMENT & COLLECTIVE DECISION-MAKING	Taking steps	20.1 Re-shape our governance arrangements including more detailed options appraisals	The Democratic Services Committee has overseen changes to report writing, including options appraisals and evaluations, which are now part of the standard report template. A process to evaluate the impact of previous recommendations has been agreed but is yet to be fully tested.
		20.2 Identify ways to get more people involved in local democracy and scrutiny to enhance local decision-making	<p>The Democratic Services 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.</p> <p>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>
		20.3 Develop remote access and attendance at meetings to maximise participation	The Council’s constitution has been amended to enable remote attendance at meetings. This was piloted at Cabinet and was also used for the first time at council, with the deputy leader attending and voting remotely. Longer term, this should make attendance easier for those balancing the role of Councillor with careers and families.
		20.4 Revise all enabling strategies and plans – People, Digital and Customers, Assets and Economy and Enterprise	Following approval of the Corporate Plan, the Council’s enabling strategies have been revised and approved by Cabinet to ensure they are 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 Monmouthshire Business Growth & Enterprise Strategy/Inward Investment Strategy. To ensure effective delivery of the corporate plan the role and purpose of service business planning has been reviewed and a revised process established.
		20.5 Review and consolidate working groups and arrangements	The mapping of working groups began in 2018-19 but has been paused due to other commitments.
		20.6 Revise performance and improvement plans	The technology is being tested to enable the creation of data dashboards, which will make use of automated open data feeds, where possible, and other internal and external data sources. The development of pilot dashboards has begun, including work

		and replace with 'real-time' data dashboards	<p>through Monmouthshire Public service Board exploring displaying selected data items that were used in the well-being assessment. The learning from these pilots will be used to inform the future direction.</p> <p>The revised service business planning process completed its first year, in 2018/19, benefiting from closer alignment to the Corporate Plan, better positioning alongside the risk and audit programmes, and contributing to the medium term financial planning process. Work continues in order to further improve this process and make sure all service areas plans are complete and of suitable quality.</p>
21 THE COUNCIL DELIVERS A SUSTAINABLE AND RESILIENT ORGANISATION AND RELEVANT, VIABLE AND VALUED PUBLIC SERVICES	Taking steps	<p>21.1 Deliver the Future Monmouthshire programme</p>	<p>The Future Monmouthshire programme is about ensuring the council remains relevant and viable for the next generation, while continuing to meet the day-to-day needs of residents, visitors and businesses. Future Monmouthshire and its interventions are built around core design principles to support business transformation. A programme of work is underway in key areas, such as Procurement, Food, Assistive Technology, Training, Operations and Support Services.</p> <p>Positive outcomes have been achieved following interventions in 2018/19 such as completion of the Phase 1 of the Council GovTech challenge, funded by the Cabinet Office, on loneliness and limited rural transport in our communities, and a range of transformation opportunities incorporated within the 2019/20 Medium Term Financial Plan.</p>
		<p>21.2 Complete the move from task and time approach in social care to relationship-based care at home</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. 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>21.3 Explore and embed new ways of working – Artificial Intelligence,</p>	<p>Digital assessments are being conducted throughout the organisation, although the current focus is on delivering digitisation for the service areas that have completed assessments. These assessments have been placed in order of priority, which has</p>

		<p>automation and collaborative technology</p>	<p>resulted in end-to-end automation in some front line services e.g. highways & waste, as well as enabled the implementation of Monty the chat bot.</p> <p>‘Monty’, the digital Chatbot, was launched on 25th January 2019 and has been designed to tackle the top 10 areas of enquiry on our website. During February and March, 14,000 users accessed Monty to answer their questions. As a council, we have already launched our successful <i>My Monmouthshire</i> app and the Chatbot will complement our contact centre, community hubs, social media channels and website as another way for people to engage with their local council.</p>
		<p>21.4 Develop a commercial strategy and approach</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 strategy has a short-, medium- and long-term view and aims to provide a framework, with defined objectives, for new commercial projects and for the delivery of future commercial activity. The Council has acquired two commercial investments.</p>
		<p>21.5 Deliver a sustainable and viable Medium Term Financial Plan</p>	<p>Following the approval of the Corporate Plan, a financial strategy is being developed. Once finalised, this will apply a strategic lens to the council’s finances in the medium to long term, and align to the delivery of the Corporate Plan to ensure its aspirations are sustainable. A draft was presented to Cabinet in November 2018. Alongside this, all service areas were asked to bring forward budget proposals for 2019/20, whilst simultaneously looking ahead and ensuring wherever possible, proposals support the medium term direction of travel.</p> <p>Following public consultation and revised saving and pressure proposals, a balanced revenue budget proposal for 2019/20 was put forward to cabinet in February 2019. The medium term prognosis is still of concern; there are no indicative settlement figures published, which significantly impedes and impacts on forward planning of budgets over the medium term. The Medium Term Financial Plan for 2019/20 onwards continues to factor in funding reductions of 1.8%, so that planning can be undertaken on a prudent basis.</p> <p>The Councils budget outturn for 2018/19 shows a budget underspend of £49k on a net expenditure budget of £139.6 million (excluding precepts and levies collected on others behalf). A number of areas showed significant spending pressures which were managed by achieving savings across other areas of the Council.</p>

22 THE COUNCIL PUTS PEOPLE AT HEART OF ALL IT DOES AND INSPIRES EXCELLENCE IN WORKPLACE AND EMPLOYEES	Attention needed	22.1 Strengthen decision making and accountability	<p>A workflow has been developed to enable service leaders to effectively focus on succession and workforce planning, and for directorates to develop plans for their workforce. The combination of the workflow and the training and development pathways help support workforce development. HR business partnering meetings will be used to engage and support teams in workforce planning, supported by the people services framework, which will identify areas of key risk.</p> <p>HR data dashboards have been established and are updated quarterly. These are now being used as part of HR business partner meetings to inform department management teams and senior leadership team on workforce issues. Further work to strengthen involvement with services to support them to workforce plan including recruitment, contracting, training and development, and succession planning is being progressed.</p>
		22.2 Prioritise Health, Safety and workplace Well-being	<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.</p> <p>The Monmouthshire Workplace Health Challenge Cup was undertaken throughout the organisation and presented a large number of ways in which staff could become involved to improve their well-being in the workplace. Activities such as increasing healthy food intake, attending training courses and undergoing blood pressure checks were some of the ways people could get involved.</p> <p>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>Work on attendance management, including management training and individual case management has continued to be a priority. The average number of working days lost to sickness absence per employee in 2018/19 was 11.5 days, above the Councils targeted rate of 10.5. There is a trend towards long-term sickness absences increasing. Work continues with managers to support them in attendance management.</p>
		22.3 Promote diversity and inclusion	<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</p>

			<p>behaviours today, but we also need to think and plan ahead to future proof our workforce. To this end, 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>A draft apprenticeship/ graduate and internship strategic policy framework has been developed, which aims to enable the council to attract new skills and knowledge and support succession planning, whilst providing employment and training opportunities. The next step is to seek cabinet approval for the strategy.</p>
		<p>22.4 Engage employees through personal development training and learning</p>	<p>The Check-in, Check-out (CICO) process has been reviewed and rolled out with more robust guidance, video tutorials and supportive training, and it has now been included in the new manager’s Induction training. A longer term, more effective recording module has been developed that allows managers to record the completed CICO directly into the HR system. Further work is required to ensure the effective use of the recording system to understand accurately the completion rate of appraisals.</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 culture and 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	Current	Target	Comment
Number of workshops/facilitation events delivered as part of Future Monmouthshire Programme	22	15	20	
Percentage of targeted budget reductions achieved	93%	81%	95%	Current is 2018/19 outturn data on mandated saving performance
Number of open data sets published	5	5	5	
Income generation from commercial investments	Not applicable	Baseline to be established	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	11.5	10.5	
Percentage of staff turnover	7.5%	9.6%	Track	Any significant variation in turnover will indicate a need to further review potential reasons
Percentage of people who feel able to influence decisions affecting their local area ^{iv}	23%	20%	Increase	Previous is 2016/17 data and current is 2018/19 data from the National Survey for Wales

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/ 001	Number of working days lost to sickness absence per employee	11.6	11.5	10.9	11.5	10.5	Missed	Declined	Bottom	Work on attendance management both in terms of management training and individual case management has continued to be a priority. Sickness absence is split into long term absence (over four weeks) and short term absence. Historically long term and short term sickness within the Council were evenly balanced but there is a trend towards long term absences increasing. Work continues with managers to ensure accurate and timely reporting of sickness which will mean the information gathered more accurately reflects the present sickness levels within the Council.
N	Number of working days lost to sickness absence	29,753	28,784	27,330	29,231					
D	Average number of employees	2,568	2,513	2,513	2,549					
PAM/ 010	Percentage of streets that are clean	99.1	99.2	97.7	97.2	97.5	Missed	Declined	Upper Middle	Street Cleanliness is being maintained in line with the target, there has been a slight decrease in the number of streets (3 streets) being graded as high or acceptable standard of cleanliness.
N	Number of streets that are clean	523	524	516	513					
D	Number of inspections	528	528	528	528					
PAM/ 035	Average number of working days taken to clear fly-tipping incidents	n/a	n/a	n/a	4.8	Baseline	Not available	Not available	Bottom	New indicator for 2018/19. Fly tipping can now be reported using the My Monmouthshire App. In 2018/19, 879 reports of fly tipping were reported. Of those, 300 incidents were confirmed as fly tipping for which the Council was responsible for clearance. There have been some operational issues during the integration of the digital technology relating to recording and reporting back on fly tipping incidents. Of the 243 cleared fly tipping incidents which were accurately recorded, it took an average of 4.82 days to clear.
N	Number of working days taken to clear fly-tipping incidents				1172					
D	Number of fly-tipping incidents cleared				243					

Ref	Measure	2015/16	2016/17	2017/18	2018/19	2018/19 Target	Progress against target	Trend	2018/19 Quartile	Comments
PAM/040	Percentage of Quality Indicators (with targets) achieved by the library service	n/a	n/a	75	67.5	75	Missed	Declined	Not available	New indicator for 2018/19 replacing the number of library visits per 1,000 population. 2018/19 data is provisional. The Welsh Public Library Standards (WPLS) is the framework that allows Welsh Government and local authorities to monitor quality of the services and facilities provided. This indicator relates to ten of the Quality Indicators with targets and includes areas such as materials, services, online access and staffing.
N	Number of Quality Indicators (with targets) achieved by the library service			7.5	6.75					
D	Number of Quality Indicators (with targets)			10	10					
PAM/020	Percentage of A roads in poor condition	2.3	2.1	2.4	2.7	3	Met	Declined	Top	Targets are set based on the highway maintenance programme being delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. The target is to maintain roads so that the percentage of A roads classified as in poor condition is below 3%. There has been minimal change in A road condition in recent years.
N	Kilometres of A roads in poor condition	3	2	2	3					
D	Kilometres of A roads surveyed	109	95	94	110					
PAM/021	Percentage of B roads in poor condition	5.1	4.3	4.9	4.7	5	Met	Improved	Lower Middle	Targets are set based on the highway maintenance programme being delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. The target is to maintain roads so that the percentage of B roads classified as in poor condition is below 5%. There has been minimal change in B road condition in recent years.
N	Kilometres of B roads in poor condition	15	13	15	14					
D	Kilometres of B roads surveyed	296	296	297	297					
PAM/022	Percentage of C roads in poor condition	12.3	8	7.7	7.3	8	Met	Improved	Upper Middle	C roads have seen a big improvement in condition in 2016/17 this is due to a combination of improvement in data collation providing more accurate data and road improvements. These performance indicators do not report on the unclassified network which makes up a large proportion
N	Kilometres of C roads in poor condition	82	47	45	43					
D	Kilometres of C roads surveyed	665	584	584	588					

Ref	Measure	2015/16	2016/17	2017/18	2018/19	2018/19 Target	Progress against target	Trend	2018/19 Quartile	Comments
										of the network in Monmouthshire. Therefore the figures provided do not reflect overall carriageway condition throughout the authority.
PAM/023	Percentage of food establishments that meet food hygiene standards	93.8	95.12	97.05	96.9	95.5	Met	Declined	Upper Middle	The percentage of food establishments which are 'broadly compliant' with food hygiene standards has been maintained, with performance above target. This is based on the number of food establishments that are registered in Monmouthshire. Advisory visits continue to be carried out to help with getting businesses to a higher standard of compliance.
N	Number of food establishments that meet food hygiene standards	964	974	1019	1038					
D	Number of food establishments	1028	1024	1050	1071					
PAM/030	Percentage of waste reused, recycled or composted	61.87	68.72	65.77	63.37	66	Missed	Declined	Not available	Audited data from Welsh Government for 2018/19 shows the percentage of materials recycled has dropped for a second year to 63.37% which is below the 64% required by Welsh Government. It should be highlighted that, if imposed, Welsh Government may fine authorities £200 per tonne that has not been recycled below 64% in 2018/19. Should Welsh Government apply such fines then this could equate to a fine of around £55,000.
N	Tonnage of waste reused, recycled or composted	30,925	33,596	31,528	30,278					
D	Tonnage of waste collected	50,096	48,884	47,938	47,781					
PAM/043	Kilograms of residual household waste generated per person				187	Not set	Not available	Not available	Not available	This is a new indicator for 2018/19.
N	Kilograms of residual household waste generated				17,503,000					
D	Total population				93,590					

ⁱ 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>

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- ii 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>
- iii Stats Wales, Air quality <https://statswales.gov.wales/Catalogue/Environment-and-Countryside/Air-Quality>
- iv Stats Wales, National Survey for Wales, <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales>