

**A Monmouthshire
that works for everyone**
**Corporate Business Plan
Midterm Refresh**
2017 // 2022



**INCORPORATING
WELL-BEING OBJECTIVES**



monmouthshire
sir fynwy

Version Control

Title	Corporate Business Plan: A Monmouthshire that Works for Everyone
Purpose	<p>To set out a clear direction for the Council and resources required to deliver it. Inform and shape a whole set of enabling and delivery plans around People; Digital; Economy; Customers, Land and Assets.</p> <p>To set the goals as the Council's Well-being Objectives meeting requirements under the Well-being of Future Generations act and as the Council's Improvement Objectives complying with the Local Government (Wales) Measure 2009.</p>
Owner	Senior Leadership Team
Approved by	Endorsed by Cabinet, approved by Council
Date	<p>Previous version approved by Council, 21st February 2019 as Improvement Objectives for 2019/20</p> <p>Mid-term refresh endorsed by Cabinet on 19th February 2020 and for approval of Council on 5th March 2020</p>
Version Number	2.9
Status	For Council approval
Review Frequency	Annual
Next review date	March 2021
Consultation	Informal consultation with SLT and Cabinet.

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Welcome to Monmouthshire

Monmouthshire is an incredible place to live, work and visit. This plan considers the people who call this place home now and in ten or twenty years' time. The decisions and actions we take over the next few years will determine the sort of place people live in, how they will travel around our county, the jobs they will do and the community facilities, learning, and support services available.

Almost two years ago, we published our first Corporate Plan. We wanted to let you know what you could expect from us, as your local authority, in the medium term. We are proud of our great schools, and have invested tens of millions of pounds opening a brand new, state of the art school and leisure facility in Monmouth. We are geographically and strategically well-connected at the gateway of Wales and England. Since 2017, we've seen an increase in the number of businesses in the county and have worked hard as a member of the Cardiff Capital Region to continue to grow the local economy. We continue to create the conditions for local social action and to ensure nobody is left behind developing a Social Justice Strategy that demonstrates our commitment to address inequalities and improve outcomes for the people and communities.

We continue to face some big challenges. We are still by some way the lowest funded authority, per person, in Wales. We continue to work hard to use the money we receive as efficiently and effectively as possible, being a largely rural county means that we do not benefit from the economies of scale that urban areas have. Centralising services in one place in the middle of the county will not work for residents of Caldicot or Abergavenny. We also have an ageing population, which brings many benefits, but also challenges for functions such as Health and Social Services. We need to ensure families can afford to live here and that we have enough people of working age to create local wealth and deliver key services.

Budget pressures mean we will not be able to keep doing everything that we have done in the past. We will continue to listen to our communities, find out what matters to them and focus on these areas. This mid-term refresh of the Corporate Plan, has allowed us to review the latest evidence and thinking on issues of importance to our communities and ensure our attention remains on the significant issues for Monmouthshire. We are keen to help communities build their own resilience. We believe in social justice and are committed to a fair and equal society. We believe in helping people create communities that they feel they belong to whilst supporting their well-being. All this means that people have responsibilities as well as rights. Our officers and councillors will not have all of the answers and we need to make it easier for people to get involved in shaping their own futures. We will continue to broaden our horizons, developing innovative solutions to ensure the council can keep pace with expectations. At the same time, we will ensure our contribution to the wider county works hard at creating the conditions for a thriving economy, connected and sustainable communities and an ecologically resilient and culturally rich environment.

Whether you are a resident, a local business owner or a member of staff I encourage you to read this plan and get involved in helping build the future we want. The future Monmouthshire deserves.



Councillor Peter Fox OBE
Leader of the Council

The Purpose of our Corporate Business Plan

Monmouthshire County Council's Corporate Business Plan sets out the things we will be working on in the medium term. It provides direction and a sense of what will be important, taking us up to the end of the political term in 2022, but many of the things we are doing are incredibly ambitious and are focused on the longer-term future of our county. It is not enough to keep our county and council going for now – we have to ensure it is continually growing for the future. The plan is our way of ensuring the council, its staff and elected members deliver what matters, and that we do this as efficiently and effectively as possible. The plan is also our way of ensuring that as a local stakeholder, you have a tool through which to assess our actions and hold us to account.

We have huge drive and ambition for this place and there are some really significant improvements that we are committed to delivering. The issue is the council does not have the resources – in both financial and human terms - to deliver on all these things at the same time. This plan focuses on policy priorities that will deliver the Council's purpose and is aligned with the financial resources we have available as set out in our Medium Term Financial Plan.

The mid-term refresh of the commitments in the Corporate Plan has ensured that the aspirations and activity set remain relevant, are deliverable with the resources we have available and reflect the things that are important to communities. Beyond the allocation of financial resources to priorities, this plan will also set the context for how we will mobilise the wider assets and resources at our disposal. The funding we receive to run services continues to be stretched, but we continue to see a growing countywide commitment to local social action, volunteering and the contribution of new ideas, time, efforts and energies.

As a result, you can expect this plan to:

- Commit to priorities that are big impact and cross-cutting
- Contain programmes that contribute in a clear way, to one or more of our priorities
- Be underpinned by robust evaluation metrics and a clear ability to track progress
- Focus on the right things – not the easy things. Every choice carries an opportunity cost of the alternative things we could have done with that time or money
- Benefit from the regular focus of our Cabinet and Strategic Leadership Team
- Draw from and align with other long-term service plans and enabling strategies for People, Customers, Digital, Assets and the Economy
- Provide the architecture for our wider performance management framework. This is an approach that integrates long-term strategies and policy direction with department-level business plans that give clarity on what needs to be done, how and by when
- Have clear design principles that ensure over time, our financial, people and community resources are aligned with the things that can make the biggest difference to the lives of local people.

The plan will not set out everything that the Council does in our county, every day, to help ensure it is a sustainable and resilient place. It is underpinned by a clear policy framework that sets out in more detail our work in areas such as social justice and safeguarding. The contribution it makes is to ensuring we stay focused on priorities and enable people everywhere to see how their work fits into the larger picture of our ambitions and goals.

Our Foundation: Purpose, Values & Design

Monmouthshire County Council has a strong sense of character and purpose. We shape this in line with the goals and ambitions of our partners in other public services such as the NHS, Police, Public Health, housing associations and the Fire and Rescue Service. These and many more organisations are part of the Monmouthshire Public Service Board (PSB). We are combining the ingenuity and initiative of all partners to find new solutions to pressing, social, economic and environmental problems. This sense of 'power of the collective' is central to our core purpose, reflected in our values and embodied in our culture.

Purpose

At the heart of everything we do:

We want to help build sustainable and resilient communities that support the well-being of current and future generations.

Values

We can only achieve great things for our place through the people who live and work here, those on our payroll and those in Monmouthshire's communities including the countless volunteers and groups that give this place a richness and vibrancy. Our values reflect who we are, how we do things and how we are shaping the future. We try our best to apply these in everything we do.

Openness. We are open and honest. People have the chance to get involved in decisions that affect them, tell us what matters and do things for themselves/their communities. If we cannot do something to help, we'll say so; if it will take a while to get the answer we'll explain why; if we can't answer immediately we'll try to connect you to the people who can help – building trust and engagement is a key foundation.

Fairness. We provide fair chances, to help people and communities thrive. If something does not seem fair, we will listen and help explain why. We will always try to treat everyone fairly and consistently. We cannot always make everyone happy, but will commit to listening and explaining why we did what we did.

Flexibility. We will continue to change and be flexible to enable delivery of the most effective and efficient services. This means a genuine commitment to working with everyone to embrace new ways of working.

Teamwork. We will work with you and our partners to support and inspire everyone to get involved so we can achieve great things together. We don't see ourselves as the 'fixers' or problem-solvers, but we will make the best of the ideas, assets and resources available to make sure we do the things that most positively impact our people and places.

This plan sets out in more detail what we will do to help achieve our goal of building sustainable and resilient communities.

Understanding What Matters

If everything is a priority then nothing is a priority. We examined evidence and identified the areas that we intend to focus on. We have aligned ambition with a clear assessment of the financial investment needed to deliver this and everything in this plan aligns with our purpose.

Our motivation is to help improve lives and create capable communities. The question at the heart of this plan is therefore not, 'what can we afford?' but 'what matters?' Our core belief is that if we do the things that make the most difference – business and organisational benefits will result because money follows clarity. At the start of the political term in 2017, we began by gathering a wide-range of information to understand the issues that are most important to people. We have also been looking at future trends to make sure we consider the things that will affect how we work in the longer-term and are able to capitalise on the benefits of emerging technology and to take account of things like climate change.

Informing our Plan

The Public Service Board's (PSB) Well-being Assessment has been produced following extensive engagement with contributions from more than 1,400 people and examination of a wide range of data and evidence about what works and future trends such as the changing nature of employment and the impact of environmental factors such as pollution. It highlighted issues including:

- Low wages and high property prices are making it hard for families to live and work here
- Limited public transport and relatively low levels of broadband infrastructure make it harder for people to access work, jobs and services and car journeys cause air pollution which has real health impacts
 - Reducing physical activity levels and the resulting rise in obesity and type 2 diabetes
 - Pressure on health and care services from an ageing population



Although this work has been carried out on behalf of the Public Service Board, it surfaces issues that are incredibly important for our Council and the local area. As a key partner in the PSB, we are playing a significant role in taking these forward and recognise that we are the principal enablers in enabling the shifts and changes needed to develop a sustainable and resilient future. The priorities set for Monmouthshire Council also reflect our contribution to well-being objectives set for the county by the PSB well-being plan. The objectives for the county and the goals for the council are shown in the diagram.

Councillors gathered information on the issues raised most frequently on the doorstep during the 2017 local elections and ward surgeries. These include speeding; the quality of our physical and digital infrastructure; traffic; litter and education.

We have also looked at the issues people are reporting through community hubs, the contact centre and the My Monmouthshire App, which now has almost 60,000 active accounts. Amongst the most common reasons for contact with the council are waste - things like registering for garden waste collections, getting new bags and reporting missed bin collections and council tax and revenues – help with filling out forms and benefit enquiries. Other issues that result in direct contact tend to be around provision of our Grass Routes bus service and reports of fly tipping.

As part of the mid-term refresh of the commitments in the Corporate Plan, we have looked at the latest evidence and thinking on issues of importance to our communities, such as growing concern about the impact of carbon emissions on our climate, to make sure that the aspirations and commitments remain relevant to the significant issues for well-being in Monmouthshire.

Further important themes and issues that guide our work include the priorities that the Administration set out in its Political Manifesto prior to the election in May 2017. These include commitments to support:

- **Education & Skills** – investing in new secondary schools, raising standards and emphasis on Science, Technology, Engineering and Maths or STEM subjects
- **Social Care & Health** - enabling people who are vulnerable and elderly to be supported to live in their homes and communities for longer. Working in an integrated way with Health and other agencies in order to create more seamless services, combat loneliness and keep people well
- **Social Justice** - a fair and equal society, respecting and upholding diversity within our communities, addressing child poverty and worklessness
- **Enterprise & Job creation** - capitalise on the Cardiff Capital Region City Deal and removal of the Severn Bridge tolls to unlock opportunity and drive economic growth so that productivity becomes a lever for increased prosperity
- **Rural Community** - combating rural deprivation and access to services, promoting new 'smart' technologies in agriculture, recreation and tourism and improving access to digital and physical infrastructure
- **Locally Accessible Services** – maintaining a local service offer and enhancing our leisure and recreation provision including a new pool and facilities in Monmouth
- **Provision of quality housing** - including affordable housing, to meet the needs of our communities and to address the needs of our changing demography.

The mid-term refresh has confirmed that the goals we have set remain the right ones based on the latest evidence available on the priorities and issues for well-being in Monmouthshire and the activity that we are committed to set remains relevant. We have identified where activity has been completed and have added some new actions. This is in line with our requirements under the Future Generations Act to keep our goals under review and make any revisions where we identify activity needs to be adjusted in order to maximise our contributions the well-being goals of Wales as a whole.

Managing Our Performance

Performance Management is about ensuring a shared understanding of what needs to be achieved and making sure that it happens. All other plans will be built from this one. These include the high level enabling strategies that form the council's policy framework and the strategic plans that provide the detail that brings this strategy to life.

All of our teams have service business plans that describe the specific actions colleagues will be working on to deliver the objectives. All colleagues have annual appraisals that ensure their own contributions are aligned with the purpose, values and objectives of the council as well as providing the path for their own personal development.

Underpinning all of this is a suite of measures that enable us to understand how well processes are working and more importantly to track progress against the things that matter. You can see more detail about our performance management framework in appendix two.

Progress so far

We have continued to review our progress and performance against our goals in the plan and our annual performance reports are available at www.monmouthshire.gov.uk/improvement . Some of our significant areas of progress are set out below. Our plan is an ambitious 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. Some of the impact of our activity may not yet be clearly demonstrable over short timescales, and some activity will be in the early stages.

CORPORATE PLAN

WHAT HAS HAPPENED SO FAR?



GOAL A: BEST POSSIBLE START IN LIFE

Opening of a new **£40m** school in Monmouth providing a modern learning environment for pupils.

Focussing on raising standards in education for all pupils, although there is more to do. **1.6%** of Year 11 school leavers are not in education, training or employment.

Continuing to develop ways to assist the increasing number of children and families who require our support, which is putting pressure on our services. We currently have **201** Looked After children.

Attracting more foster carers to offer placements to Looked After Children. We have **71** foster carers, although we need more and active campaigns continue.



GOAL B: THRIVING AND WELL-CONNECTED COUNTY

Working on projects of regional significance as part of the Cardiff Capital Region City Deal. Within its first year, **46** highly skilled technicians and engineers have started work at the new Compound Semiconductor Foundry.

Supporting and advising **145** pre-start and existing businesses through Monmouthshire Business and Enterprise Team and via referrals to partners.

Attracting **£1.2 million** of Cabinet Office funding to develop solutions to loneliness and limited rural transport in our communities.

Revising our Local Development Plan, as we were not achieving key outcomes relating to housing provision. **215** affordable houses have been built in the last two years.

CORPORATE PLAN

WHAT HAS HAPPENED SO FAR?



GOAL C: MAXIMISE THE POTENTIAL OF THE NATURAL AND BUILT ENVIRONMENT

Introducing new waste and recycling collections to improve the service and minimise cost. Our annual recycling rate is **63%**, this is below Welsh Government targets.

Declaring a climate emergency and producing a strategy on how we will reduce our own emissions, while working with others to reduce emissions across the county as a whole. **19.3%** of the electricity we currently use comes from our own renewables including our solar farm.

Working with Riversimple to pilot **20** hydrogen powered cars in Monmouthshire.

Establishing a Green Infrastructure Strategy to enhance the environment across the **88,000** hectares of Monmouthshire.



GOAL D: LIFELONG WELL-BEING

Progressing work to build a more sustainable care at home sector for the future. Our Adult social services supported **2,691** people last year.

Developing a Social Justice Strategy committed to addressing inequalities and improving outcomes for the county's people and communities. **10%** of people in Monmouthshire are in income deprivation although this can vary in different parts of the county.

Supporting volunteering opportunities available within the county; there are currently **1360** volunteers directly supporting the council.

Opening a new **£7million** Leisure Centre in Monmouth and launching MonLife: protecting and enhancing our Tourism, Culture, Leisure and Youth Services.



GOAL E: FUTURE-FOCUSED COUNCIL

Launching 'Monty' the Council's Chatbot, which helps people find out information on common queries, resolving an average of **460** queries per month.

Developing a Commercial strategy to enhance a commercial culture and approach. **2** commercial investments have been purchased to generate income to support Council services.

Planning how we spend our **£154million** budget on services and delivering with continuing financial challenges and pressures.

Developing a strategy to support apprenticeship, graduate jobs and internships across the local authority. There are **21** apprentices and graduate posts in the Council.

Delivering What Matters – Our Policy Priorities

The Plan so far has established the context, evidence and inputs. Attention now turns to the outputs and outcomes to be achieved if we are to convert our understanding of what matters into delivering what matters through a meaningful programme. This section sets out our five Organisational Goals supported by the 22 commitments to action we will make and the ways in which they will be measured in the run-up to 2022.

The five organisational goals also serve as the Council's Well-being Objectives – but go further in reflecting the need for a deeper organisational and council business focus. Setting out our aspirations in this way and the actions necessary to deliver on them enables us to identify the future we want. These are our commitments to action. We will report on progress annually in order to demonstrate the difference the plan is making in local communities. We will wherever possible, make open and available, data and information that gives a more dynamic and continual account of our performance.

Our Five Policy Priorities

This plan sets out in clear terms our commitment to action between now and 2022 and incorporate the council's Well-being Objectives as required by the Well-being of Future Generations Act.

A. The best possible start in life

Evidenced By

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.

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 and encourage active lifestyles for children and young people through a broad range of activities.

We will commit to beginning the work necessary to ensure that children and young people choose to attend school in the county.

We will invest in all our children's learning and development, ensuring they have the environments, skills and support to flourish and be prepared for work of the future. We want our children and young people to be industry ready, able to contribute locally and globally and meet the demands of a rapidly changing world environment.

- 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
- Percentage of pupils with a statement of special educational learning need who are educated in mainstream setting within the county
- Percentage of Year 11 leavers not in education, training or employment (NEET)
- Percentage of looked after children who experience non-transitional school moves
- Percentage of families supported by early help services who report being helped with what matters to them
- Percentage of children placed with generic/kinship foster carers
- Percentage of pupils who take part in sport on three or more occasions per week
- Number of young people trained in the playmaker award

B. Thriving and well-connected county

Monmouthshire is the most competitive economy in Wales after the capital city of Cardiff, is best placed for growth per head of population¹ and has the highest rate of business births. Whilst productivity is comparatively high – more needs to be done to increase Gross Value Added in existing & new industries. As the closest point for business relocation, post cessation of the Severn Bridge Tolls – this means seizing the opportunity to boost Research & Development capacity. We will develop a clear strategy that articulates our distinct strengths and goals for enhancing competitiveness, innovation and productivity.

We want Monmouthshire to be a place to be – not just a place to be from - and so we will review our Local Development Plan to ensure it is meeting our needs. The delivery of quality, sustainable and affordable housing will help enable the retention of young people, helping combat 'brain drain' and managing the social and economic challenges associated with a rapidly ageing population.

We will tackle the barriers to productivity, and focus sustainable infrastructure and connectivity. Externally, developing such foundations will enable businesses and community enterprises to deliver employment, growth and prosperity. Post-Brexit this will enable businesses to look beyond our shores for customers. Internally, we will unlock the value of our own procurement spend; developing data-driven, enterprise and commercial mindsets and more innovative approaches to local market creation.

Evidenced By

- Gross Value Added (£ per head)
- Difference in average pay between men and women
- Average weekly earnings of people who work in Monmouthshire
- Number of active business enterprises in the county
- Number of businesses assisted by Monmouthshire Business and Enterprise Team and referrals to partners
- Total income generated from tourism
- Number of market and affordable housing units built
- Number of premises with access to high speed broadband through the Superfast Cymru 2 scheme
- Number of white premises gaining access to high speed broadband

¹ UK Competitiveness Index 2019

C. Maximise the potential of the natural and built environment

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. 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 & restoration of goods and want to work with businesses and organizations that subscribe to these too.

We have declared a Climate Emergency and are committed to delivering the strategy and action plan to reduce the council’s carbon emissions. We will maintain the internal corporate systems, policies and asset management plans that emphasis 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.

Evidenced By

- Percentage of waste reused, recycled or composted
- Average number of days taken to clear fly-tipping incidents
- Percentage of streets that are clean
- Percentage reduction of Council carbon dioxide emissions
- Capacity of renewable energy in the county driven by the Council
- Levels of nitrogen dioxide (NO₂) pollution in the air
- Number of trees planted
- Number of new active travel routes
- Number of rural communities in which speed safety initiatives are supported
- Percentage of roads in poor condition
- Total amount of Rural Development Plan funds committed to projects in Monmouthshire

D. Lifelong well-being

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 are committed to social justice; addressing inequalities and improving outcomes for the county's people and communities. 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.

Evidenced By

- Percentage of people living independently at home 6 months after reablement
- Percentage of adult services users who are happy with the care and support they have had
- Percentage of adult services users who feel they are part of their community
- Percentage of people living in households in material deprivation
- Percentage of people satisfied with their ability to get to/access facilities and services they need
- Number of volunteers directly supporting Monmouthshire County Council
- Percentage of people participating in sport 3 or more times a week
- Percentage of people participating in the exercise referral scheme still active after 16 weeks

E. Future-focused Council

Our operating environment is a changing and challenging one. Demographic shifts, increasing demand, our exit from the EU 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.

Evidenced By

- Over/underspend of Council revenue budget
- Percentage of targeted budget reductions achieved
- Income generation from commercial investments
- Percentage of people who feel able to influence decisions affecting their local area
- Number of open data sets published
- Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees
- Average days lost to sickness absence per FTE employee
- Percentage of staff turnover

A Monmouthshire that Works for Everyone

A. Best possible start in life

	How we're doing it	Who is accountable?
1) THE COUNCIL INVESTS IN FUTURE SCHOOLS	<ul style="list-style-type: none"> • Conclude comprehensive redevelopment of new secondary school with community leisure facilities in Monmouth <i>(Completed)</i> • Commence Abergavenny school redevelopment • Develop 'Band C' proposals for the re-provision of secondary learning in the Chepstow area 	Cabinet Member for Children, Young People and Monlife
2) THE COUNCIL HAS A PLAN FOR RAISING STANDARDS IN SCHOOLS	<ul style="list-style-type: none"> • Continue to raise standards in education and ensure an ongoing focus on vulnerable learners • Prepare for the new curriculum in Wales including a focus on the broader skills required by employers. • Strengthen the links between schools, their communities and local businesses to improve the well-being of children and young people <i>(New)</i> 	Cabinet Member for Children, Young People and Monlife
3) THE COUNCIL CARRIES OUT A STRATEGIC EDUCATION REVIEW	<ul style="list-style-type: none"> • Implement the findings and recommendations of the independent Additional Learning Needs Review • Review of Catchment and Nearest School Policy • Review of Home to School Transport • Review and develop leadership structures across schools 	<p>Cabinet Member for Children, Young People and Monlife</p> <p>Cabinet Member for Infrastructure and Neighbourhood Services</p>
4) THE COUNCIL IMPLEMENTS A MODEL OF EARLY INTERVENTION AND PREVENTION FOR CHILDREN AND FAMILIES	<ul style="list-style-type: none"> • Integrate preventative children and family services within each locality into one prevention focused function • Provide services that meet mental health and emotional well-being • Promote active lifestyles for children and young people through a broad range of activities including sport, exercise and the natural environment • Roll out the 'Children's Voices in Play' toolkit across the county to support the creation of play-friendly communities <i>(New)</i> 	Cabinet Member for Social Care, Safeguarding and Health

5) THE COUNCIL ENSURES PERMANENT ACCOMMODATION AND SUPPORT FOR LOOKED- AFTER CHILDREN	<ul style="list-style-type: none">• Increase the number of Monmouthshire foster carers	Cabinet Member for Social Care, Safeguarding and Health
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	<p>improvements at Severn Tunnel Junction</p> <ul style="list-style-type: none"> • Make use of new technology to improve how we maintain highways services • Complete the second phase of the Chepstow Transport study in conjunction with the appointed contractors and neighbouring local authorities; and take action based on the findings (<i>New</i>) • Identify ways to reduce the difference in pay between men and women in the county 	
<p>9) THE COUNCIL PROVIDES MORE OPPORTUNITIES FOR LOCAL LIVING, WORKING & LEISURE</p>	<ul style="list-style-type: none"> • Review the current Local Development Plan to ensure an appropriate supply of land for homes and businesses • Participate in and shape opportunities for regional strategic land-use development plans • Increase the volume, quality, variety and affordability of housing • Provide flexible support for tourism development in the county • Engage with communities to create plans for the redevelopment of Usk and Caldicot town centres and begin discussions on plans for Monmouth and Chepstow (<i>New</i>) 	<p>Cabinet Member for Enterprise and Land Use Planning</p>
<p>10) THE COUNCIL UNLOCKS ECONOMIC VALUE OF ITS SPENDING POWER</p>	<ul style="list-style-type: none"> • Review our procurement spend, improve analysis of expenditure and build local supply chains where possible • Minimise the long-term impact of our activities by using resources where they are needed, reducing waste, recycling materials, increasing local value-creation and focusing on whole life costs • Ensure we play an active part in national-led commissioning consortia 	<p>Cabinet Member for Resources</p>

C. Maximise the Potential of the natural and built environment

What we're doing	How we're doing it	Who is accountable?
11) THE COUNCIL DEVELOPS & DELIVERS A SUSTAINABLE PLAN FOR ENHANCING THE LOCAL ENVIRONMENT	<ul style="list-style-type: none"> • Work with community groups to reduce litter and fly tipping while using technology to improve our own processes. • Ensure that we reduce the amount of waste, achieving recycling targets and not exceeding national limits for the amount we can send to landfill • Work towards becoming a plastic free county, reducing single use and unnecessary plastics to an absolute minimum. • Deliver Green Infrastructure Policy to ensure people have access to green spaces • Secure and deliver funds for projects including Living Levels, Agri-urban and Air Quality • Install real time air quality monitoring equipment in four schools • Deliver more opportunities for active travel and improved connectivity <i>(New)</i> • Maintain the diversity of plants and wildlife in the county while taking measures to make them more resilient to external threats like flooding and rising temperatures. <i>(New)</i> 	<p>Cabinet Member for Infrastructure and Neighbourhood Services</p> <p>Cabinet Member for Enterprise and Land Use Planning</p> <p>Cabinet Member for Social Justice and Community Development</p> <p>Cabinet Member for Children, Young People and Monlife</p>
12) THE COUNCIL WILL DEVELOP AND IMPLEMENT CLEAR PLANS TO REDUCE ITS CARBON EMISSIONS TO NET ZERO BY 2030 AND WORK WITH COMMUNITY GROUPS TO REDUCE EMISSIONS ACROSS THE COUNTY AS A WHOLE	<ul style="list-style-type: none"> • Develop and enable more local renewable energy schemes • Develop an investment programme to help our services transition to a low carbon future • Trial and test hydrogen vehicles through partnerships with organisations such as River Simple • Install battery charge points for electric vehicles in all towns using funding opportunities such as grants from the Office for Low Emission Vehicles 	<p>Cabinet member for Resources</p> <p>Cabinet Member for Infrastructure and Neighbourhood Services</p>
13) THE COUNCIL KEEPS ROADS AND AREAS SAFE	<ul style="list-style-type: none"> • Work with town and community councils and local people to identify where speed reduction measures are needed including 20 mph zones where appropriate 	<p>Cabinet Member for Infrastructure and Neighbourhood Services</p>

	<ul style="list-style-type: none"> • Support for Community Speed Watch and community-led speed safety initiatives 	
<p>14) THE COUNCIL ENHANCES LOCAL HERITAGE AND DEVELOPMENT OF ARTS AND CULTURAL SERVICES.</p>	<ul style="list-style-type: none"> • Support a resilient and sustainable cross-county museum offer whilst identifying opportunities for arts and cultural development-<i>(New)</i> • Pursue opportunities to improve the facilities at the Borough Theatre <i>(New)</i> • Protect and enhance our built heritage including the submission of bids to the National Lottery Heritage Fund, where appropriate 	<p>Cabinet Member for Enterprise and Land Use Planning</p> <p>Cabinet Member for Governance and Law</p>

D. Lifelong well-being

What we're doing	How we're doing it	Who is accountable?
15) THE COUNCIL ENABLES CONNECTED AND CARING COMMUNITIES SUPPORTING PEOPLE TO LIVE INDEPENDENTLY	<ul style="list-style-type: none"> Maximise the opportunities for all people to live the lives they want to live and the positive outcomes they identify. Co-produce our approaches to well-being, care and support Complete the move from task and time approach in social care to relationship-based care at home Develop opportunities for people to be involved in their local communities reducing isolation and loneliness Improve opportunities for people with care and support to actively contribute through employment and volunteering 	Cabinet Member for Social Care, Safeguarding and Health
16) THE COUNCIL WORKS COLLECTIVELY TO DELIVER ON SOCIAL JUSTICE, ENABLING PROSPERITY AND REDUCING INEQUALITY BETWEEN COMMUNITIES AND WITHIN COMMUNITIES	<ul style="list-style-type: none"> Continue to develop programmes to tackle poverty addressing worklessness and in-work poverty through schemes such as the Skills at Work programme. Ensure that all council policies services are focused on ensuring equity of access Promote equality and diversity and ensure opportunities are genuinely available to all Support and enable the development of community-led plans and placed-based working to improve well-being and increase prosperity. 	Cabinet Member for Social Justice and Community Development Cabinet Member for Social Care, Safeguarding and Health
17) THE COUNCIL ENABLES BETTER LOCAL SERVICES THROUGH SUPPORTING VOLUNTEERS AND SOCIAL ACTION	<ul style="list-style-type: none"> Ensure meaningful community engagement to understand the assets and priorities in each locality Approve volunteering policy, develop volunteering opportunities and continue to support the Be.Community Leadership Programme increasing the skills and knowledge of community volunteers Re-launch the Monmouthshire Made Open Platform to promote opportunities to 	Cabinet Member for Social Care, Safeguarding and Health Cabinet Member for Social Justice and Community Development

	engage with communities and improve well-being	
18) THE COUNCIL BOOSTS LEISURE, RECREATION AND WELLBEING	<ul style="list-style-type: none"> • Deliver a new pool and leisure facilities in Monmouth <i>(Completed)</i> • Complete a business case on transfer of services to an Alternative Delivery Model <i>(Completed)</i> • Refurbish the leisure facilities in Caldicot <i>(New)</i> • Develop a business case for improved leisure facilities in Abergavenny and Chepstow <i>(New)</i> • Use section 106 funding strategically to develop local projects that maximise well-being • Improve well-being and support healthy lifestyles through initiatives such as the Exercise Referral Scheme • To develop a more sustainable delivery model for the Outdoor Education Service. 	Cabinet Member for Children, Young People and Monlife

E. Future-focused Council

What we're doing	How we're doing it	Who is accountable?
19) COUNCIL ENABLES AND PROVIDES GOOD SUSTAINABLE LOCAL SERVICES WHILST DELIVERING AN EXCELLENT CUSTOMER EXPERIENCE ACROSS ALL CHANNELS	<ul style="list-style-type: none"> • 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) • Increase the publication and use of open data to increase accountability and enable others to develop apps that have a civic benefit • Introduce Digital Service Standard 	Leader of Council Chief Executive Cabinet Member for Governance and Law
20) COUNCIL OPENS UP DEMOCRATIC ENGAGEMENT & COLLECTIVE DECISION-MAKING	<ul style="list-style-type: none"> • Re-shape our governance arrangements including more detailed options appraisals • Identify ways to get more people involved in local democracy and scrutiny to enhance local decision-making • Develop remote access and attendance at meetings to maximize participation • Revise all enabling strategies and plans – People, Digital and Customers, Assets and Economy and Enterprise <i>(Completed)</i> • Review and consolidate working groups and arrangements • Revise performance and improvement plans and replace with 'real-time' data dashboards 	Cabinet Member for Governance and Law
21) THE COUNCIL DELIVERS A SUSTAINABLE AND RESILIENT ORGANISATION AND RELEVANT, VIABLE AND VALUED PUBLIC SERVICES	<ul style="list-style-type: none"> • Explore and embed new ways of working – Artificial Intelligence, automation and collaborative technology • Develop a commercial strategy and approach • Establish and deliver a sustainable and viable Medium Term Financial Plan to meet the significant financial challenges faced by the Council. 	Leader of Council and all Cabinet

<p>22) THE COUNCIL PUTS PEOPLE AT HEART OF ALL IT DOES AND INSPIRES EXCELLENCE IN WORKPLACE AND EMPLOYEES</p>	<ul style="list-style-type: none"> • Strengthen decision making and accountability through revisions to the constitution • Prioritise Health, Safety and workplace Well-being • Promote diversity and inclusion including a focus on socio-economic factors • Engage employees through personal development training and learning 	<p>Cabinet Member for Resources</p> <p>Cabinet Member for Governance and Law</p>
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Medium Term Financial Plan

In recent years the Council has had to make savings of £23.2 million from its service budgets. Funding from Welsh Government has reduced over the period. At the same time, pressures on the budget have been increasing in terms of demographic growth, demand and expectations. Our motivation is to help improve lives and build sustainable and resilient communities. The question at the heart of this plan is therefore not, 'What can we afford?' but 'What matters?'

Monmouthshire remains at the bottom of the table in terms of funding per head of population and Welsh Government funding is not adequate to meet the significant financial pressures the council faces. We have always sought to preserve local service delivery in the face of budget pressures by changing, improving and adapting our services. We know how important many of the things we do are to the people who live in our communities; listening to our residents is more important than ever and we have worked to maintain the things that matter. After several years of delivering significant savings from the budget, the means of achieving further reductions becomes increasingly more challenging.

We plan our budget as part of our Medium Term Financial Plan; this identifies the financial position in both the short and medium term and models different financial scenarios and pressures. We continue to work hard to plan for more than a standalone one-year budget. Our financial planning helps build a bridge between identifying potential cost-reductions to ensure that the organisation can balance its budget in the short term, without taking action that will hamper our ability to contribute to the longer term planning.

Our budget setting process in recent years has involved a blend of service changes/cost reductions, continued income generation and a focus on supporting priority areas for the Council such as education and social care linked to the corporate plan. We continue to develop our Medium Term Financial Plan to support us as far as possible to continue to deliver the aims and aspirations set out in this Corporate Plan. This mid-term refresh of the Corporate Plan has considered how our commitments are deliverable with the resources we have available which will continue to be an iterative and ongoing process as part of our financial planning.

How we will Evaluate Progress

This Plan sets a clear direction and main things we will be working on for the period up to 2022 when the next council elections take place. It's really important that we are able to demonstrate progress and can be held to account against these. Some of the things we have set out to do are easy to see or count, such as new school buildings or reducing the amount of waste we send to landfill. Others, such as reducing inequality or encouraging business growth are harder to quantify. This section sets out how we will evaluate our progress to ensure transparency and accountability, which is part of our governance arrangements.

We will produce an annual progress report and present this to council. This will be scrutinised by select committees during the year alongside other key performance measures, recognising that the impact made by the objectives may not be clearly demonstrable over short timescales. At the end of the plan period a full evaluation will be completed and this will be reviewed prior to the 2022 local elections.

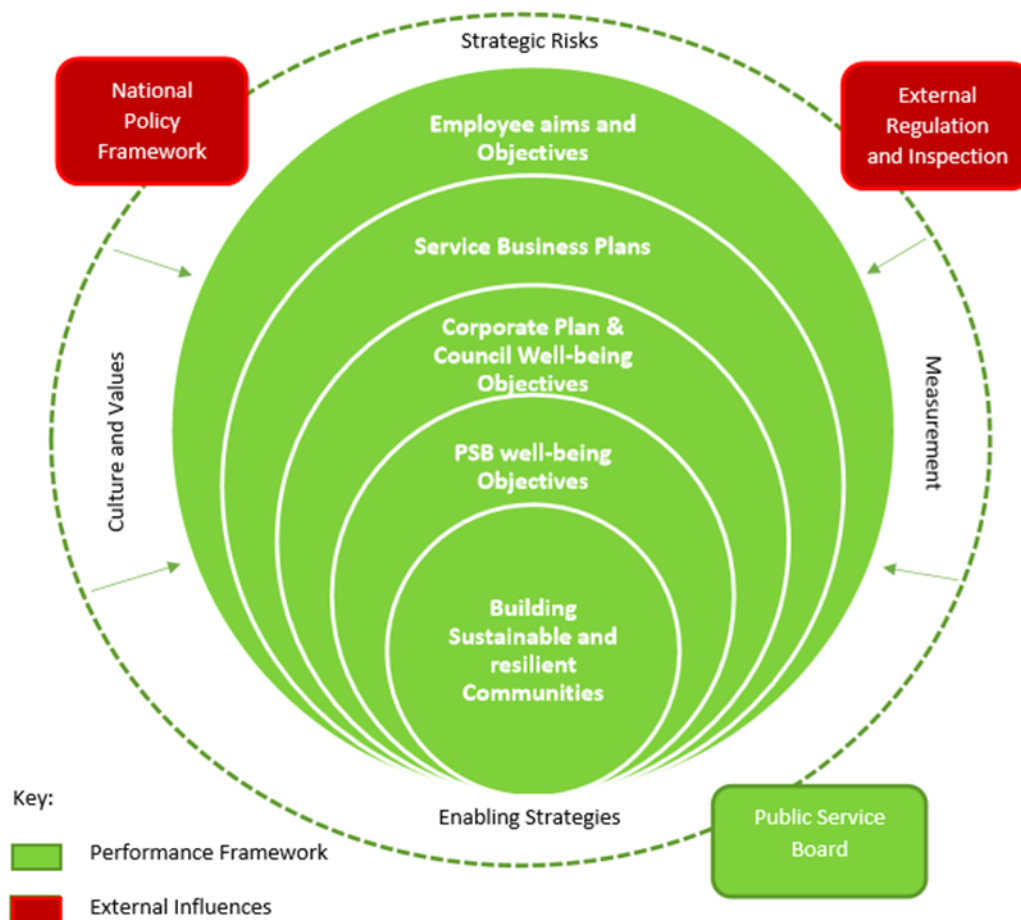
The front part of the plan shows some of the measures we will use to assess our progress. These are a mix of process, output and outcome measures. In short: Did we do it? Did we do it well? Are people better off as a result? When we are dealing with complex issues it isn't always easy to measure progress quarterly or annually in a single number. In this plan we've highlighted some of the more accessible metric and milestones but behind all major programmes of activity we have a separate project plan or service business plan. As part of the mid-term refresh we have updated some performance measures to ensure they are the most up to date and relevant measures to assess progress against the goals.

We will track progress against these key metrics that enables the authority to be held to account. All of our teams have service business plans that describe the specific actions colleagues will be working on to deliver the goals, which are updated quarterly. Many of the programmes listed in this plan are ambitious and some will be in the early stages of development. Over the course of the corporate plan there may be some further changes to measures, especially when these are drawn from national sources that are beyond our control. Where this happens we will look to include alternative measures that are aligned with our purpose.

Appendices

Performance Management & Policy Framework

This section provides a picture of our performance management framework; illustrates the interdependencies and how the policies, plans and programmes it contains, should be mutually reinforcing. In simple terms, our performance management framework is integral to the adoption and application of our Corporate Business Plan because it makes sure that everyone is pulling in the same direction to deliver real and tangible outcomes.



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

Policy Framework

Our Improvement Framework is supported by a range of plans as part of our Policy Framework” that guide our actions to improve services. These are:

Level	Policy Framework	
Vision	<p>The Public Service Board Well-Being Plan</p> <p>Monmouthshire’s Public Service Board has produced a well-being plan, which sets four objectives they will work on to improve well-being in the County now and in the future.</p>	
Plan	<p>Corporate Plan including Council well-being objectives</p> <p>Sets out the direction for the Council up to 2022, the resources required to deliver it and incorporates the council’s well-being objectives for carrying out sustainable development and maximise the contribution to achieving the wellbeing goals.</p>	
Strategy	<p>Asset Management Strategy & Plan</p> <p>Describes how we manage our land and property portfolio</p>	<p>Financial Plan</p> <p>Sets out the financial challenges we face & how we will meet these challenges</p>
	<p>People Strategy</p> <p>The strategy connects people to purpose to improve performance and deliver better outcomes</p>	<p>Digital Strategy</p> <p>The steps we will take to develop our digital offer in our services and communities</p>
	<p>Local Development Plan</p> <p>Our proposals and policies for future development and use of land</p>	
Delivery	<p>Service business plans</p> <p>Each service has a plan that evaluates performance, plans actions for the year ahead, includes metrics to monitor performance and manages risks.</p>	<p>Employee Aims and Objectives</p> <p>Employee appraisals enable individuals and teams to outline the values and performance that is relevant in their role and connects them to the purpose of the organisation.</p>
Evaluation & Risks	<p>Evaluation</p> <p>Evaluates performance, plans & metrics to monitor performance.</p>	<p>Strategic Risk Assessment</p> <p>Identifies, manages and monitors the Council’s Strategic risks.</p>

Good Governance - Strategic Risks

Corporate governance sets out, co-ordinates and aligns the organisational processes and frameworks that will need to come together to deliver this plan at a whole-council level. There will be risks attached to this and good governance will ensure these risks are understood, managed and communicated. The Council has an established risk management policy that sets out the Council's policy and approach to strategic risk management. The risks are 'high-level' but not as much as to limit their practical usefulness and application.

The council's strategic risk assessment ensures that:

- Strategic risks are identified and monitored by the authority.
- Risk controls are appropriate and proportionate
- Senior managers and elected members systematically review the strategic risks facing the council.

The Council's aim and intention is to anticipate and manage risks pro-actively rather than deal with the consequences of actual occurrences. The strategic risk assessment typically identifies key risks, which could significantly jeopardise the Council's ability to achieve its objectives and statutory requirements. The strategic risks related to delivering the objectives in the Corporate Business Plan will be identified in the strategic risk assessment which provides a full assessment of the risk and mitigation actions.

Innovation & Risk - risk tolerance and risk appetite

There will be occasions – including the application of this plan - when the Council may benefit from introducing new opportunities or adopting innovative approaches. These may necessarily result in a degree of calculated risk that is inherent in the approach in order that a return or benefit can be achieved. Where circumstances involve exposure to such risks, they must be assessed in line with the Council's 'risk tolerance' levels. Individual project proposals and business plans must contain an assessment of likely risks and consider the risk tolerance levels. Any innovation or opportunity that presents medium or high risks must be closely examined; the risks clearly identified, analysed, documented and as appropriate consulted on. The risk tolerance levels are:

Accepted risks

In general, these are assessed risks, which may result in exposure to the following:

- adverse effect on the Council's reputation and/or performance
- censure or a fine by regulatory / statutory bodies
- financial loss or impact on assets

Unaccepted risks

In general, these are assessed risks, which may result in exposure to the following:

- physical or other harm to any person
- intentional non-compliance with legislation and regulations
- intentional non-compliance with the Council's policies, rules and procedures, etc.
- major financial loss or damage to / loss of assets

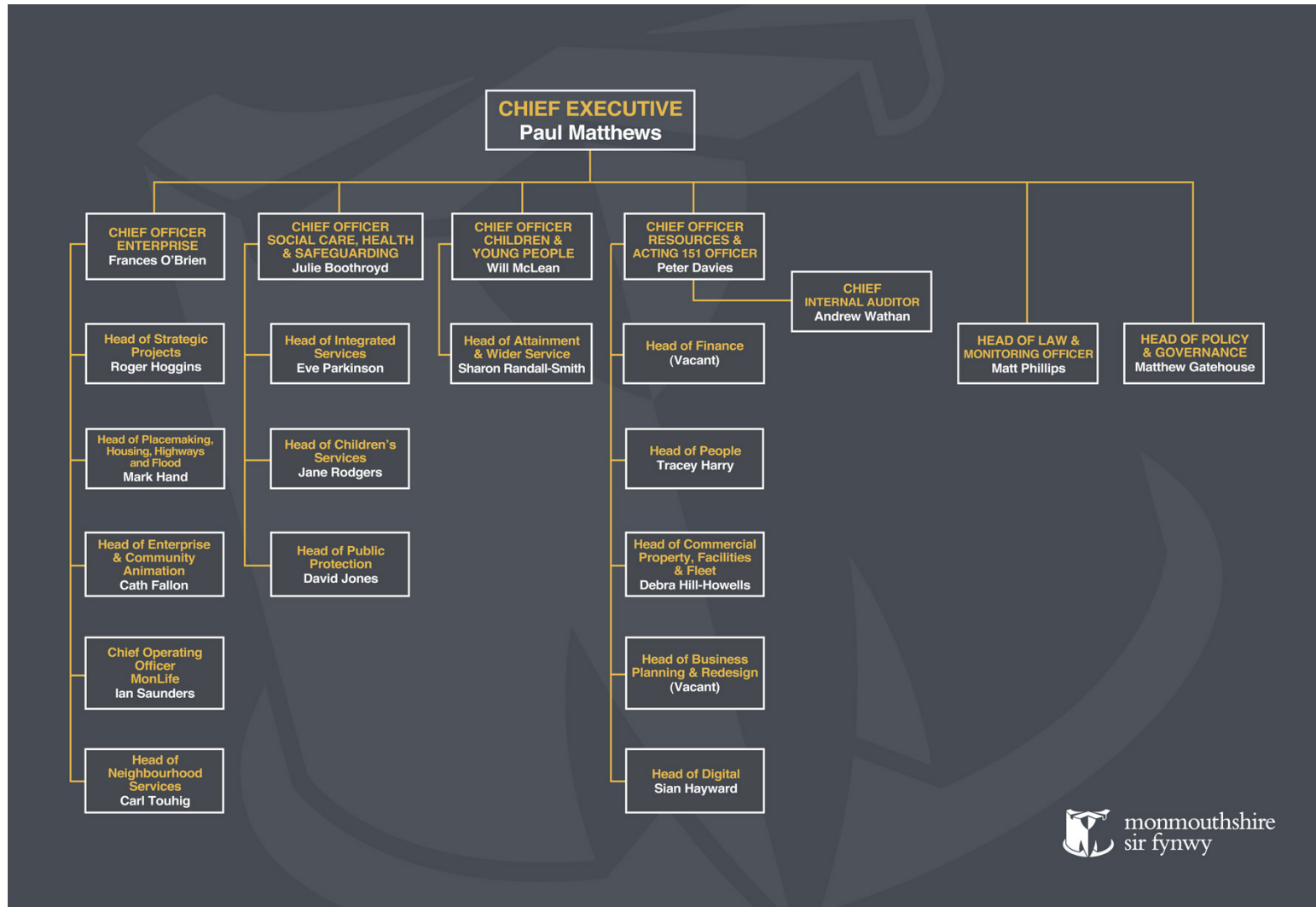
Risk appetite

In some circumstances, a degree of risk may be accepted in order that a benefit can be gained or an opportunity taken. A strict parameter on the risk appetite of the organisation has not been defined, as this will vary between risks, departments and functions. It is therefore important that individual projects, proposals and plans assess risks and consider risk appetite whilst doing so. Assessment against the Council's 'risk tolerance' levels, set out in the risk management policy and guidance, will help inform this.

The strategic risk assessment is just one part of the Council's risk management arrangements. The risk assessment typically covers high and medium level risks. Lower level operational and strategic risks are not included unless they are projected to escalate within the three years covered. These risks are managed through a variety of processes for example through teams' service plans, through Emergency Management Plans and the business continuity, health and safety procedures, insurance arrangements etc. The framework below highlights some of the main processes through which risks are identified and managed



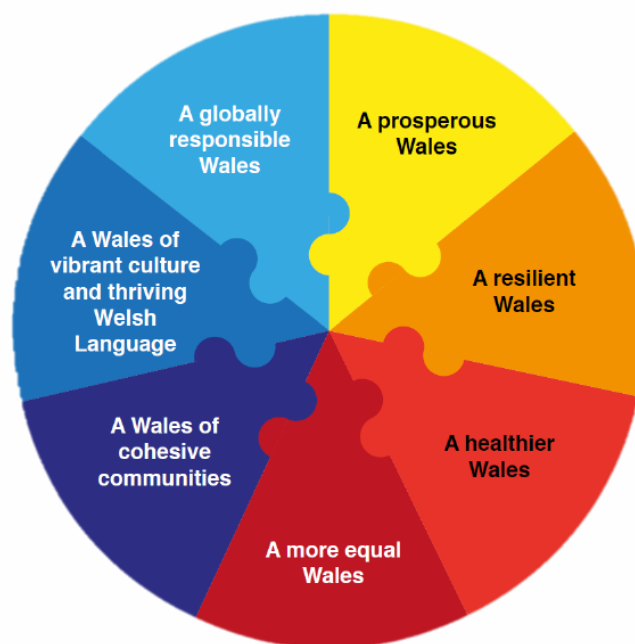
Organisational Structure



National Policy Context

The Well-Being of Future Generations Act

The Well-being of Future Generations Act is the fundamental legislation that requires us to carry out sustainable development, this should ensure that present needs are met without compromising future generations in meeting their own needs. When carrying out sustainable development, we have to publish well-being objectives which are designed to maximise our contribution to achieving each of the seven national wellbeing goals and take all reasonable steps to meet the objectives. The seven wellbeing goals are shown in the diagram below while our own well-being objectives are incorporated within the goals set in this plan.



The contribution our local objectives make towards the seven national objectives has been assessed and is shown in the table below.

In planning our services and taking action to meet our well-being objectives we must consider, but also demonstrate that we have applied, the following sustainable governance principles in our decision-making:

- Balancing short term needs with long term needs.
- Using an integrated approach, balancing social, economic and environmental needs.
- Involving others and considering their views.
- Working in collaboration with others.
- Putting resources into preventing problems

All the current decisions made by the council and its cabinet are assessed using a Future Generations Evaluation which ensures equality and sustainable development are considered fully in the decisions we take. The Act also puts a well-being duty on specified public bodies to act jointly via Public Service Boards (PSB) to improve the economic, social, environmental and cultural well-being of their area by contributing to the achievement of the well-being goals.

Well-being Objectives	Contribution of Well-being Objectives to 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 best possible start in life	✓		✓	✓		✓	
Thriving and well-connected county	✓	✓	✓	✓	✓		✓
Maximise the Potential of the natural and built environment	✓	✓	✓		✓	✓	✓
Lifelong well-being	✓	✓	✓	✓	✓		
Future-focused Council	✓	✓			✓		✓

Local Government (Wales) Measure

The council is required under the Local Government (Wales) Measure 2009 to set annual Improvement Objectives and produce an improvement plan. In order to deliver sustainable development the council recognises that the setting of wellbeing objectives needs to be at the heart of the council's improvement framework and therefore has decided to combine the two requirements to provide a set of clear objectives of the council. This plan discharges the council's responsibility to publish its Improvement Objectives in line with the plans for the year ahead as outlined in section 15(7) of the Local Government (Wales) Measure 2009 and shows how the council is delivering the seven aspects of improvement.

Equality and diversity

The council has a long-standing commitment to equality and diversity and under the Equality Act 2010 has to produce a Strategic Equality Plan to ensure we deliver better outcomes for people with protected characteristics: race, disability, sex, sexual orientation, gender re-assignment, marriage and civil partnership, pregnancy and maternity and age. This is clearly aligned with the well-being goals set by Welsh Government, but above all else it is important to us as it is the right thing to do.

The Welsh Language

The authority recognises that the Welsh language is central to the goals introduced as part of the Well-being of Future Generations Act to ensure we are able to maximise our contribution to a Wales of vibrant culture and a thriving Welsh language and also to help the Welsh Government reach the target of having a million Welsh speakers by 2050.

The Welsh Language (Wales) Measure 2011 and accompanying standards place a legal duty on councils to promote the Welsh Language and provide services to the public through the medium of Welsh. The council has to comply with the 175 standards that they have been allocated. This is a significant challenge that has been set but systems have been put in place in divisions to ensure compliance. One of the Standards set was to write a Welsh Language Strategy for 2017 – 2022, which sets out a vision of how the language will look in Monmouthshire in five years' time and is accompanied by targets to help achieve that vision. Welsh Government in 2012 also produced a new strategy known as "More Than Words". This basically requires us as a care provider to ask people whether they want services through the medium of Welsh (known as the "Active Offer").

Alternative Formats

We can provide this document in Braille, large print, on tape or in electronic form. If you would like a copy in a different format, please contact our Equality and Welsh Language Officer by:

Phone: 01633 644010

e mail: equality@monmouthshire.gov.uk


If you want to comment on the council's objectives give your thoughts on issues that you feel should be considered as part of the council's approach to well-being, please get in touch.

We have included a short form for feedback at the end of this plan. You are welcome to use this and return it to us via post or e-mail. However, we welcome all views however you wish to supply them.

 improvement@monmouthshire.gov.uk

 www.monmouthshire.gov.uk/improvement

 Matthew Gatehouse, Head of Policy and Governance Monmouthshire County Council, County Hall, Usk, NP15 1GA

 01633 644397

 @MonmouthshireCC