

## Corporate Plan Performance Measures

The corporate 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 the 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.

The table below provides the performance measures set and includes; the direction of travel aimed for over the period of the Corporate Plan, the latest full year data, which is mainly full year 2018/19 data or equivalent for each measure, and the specific target set for the current year 2019/20.

Description	Direction aimed for	Latest	Target 2019/20
<b>Goal A Best Possible Start in Life</b>			
Percentage of children and young people at the end of KS2 in Monmouthshire primary schools who move to a secondary school in the county	↑	75.4%	Increase
Percentage of pupils with a statement of special educational learning need who are educated in mainstream setting within the county	↑	69.7%	Increase
Percentage of Year 11 leavers not in education, training or employment (NEET) <sup>1</sup>	↓	1.6%	1.1%
Percentage of looked after children who experience non-transitional school moves	↓	5.3%	<10%
Percentage of families supported by early help services who report being helped with what matters to them	↑	Baseline in 19/20	Baseline
Percentage of children placed with generic/kinship foster carers	↑	37.6%	Increase
Percentage of pupils who take part in sport on three or more occasions per week <sup>2</sup>	↑	45%	Next survey 2021
Number of young people trained in the playmaker award	→	914	900

Description	Direction aimed for	Latest	Target 2019/20
<b>Goal B: Thriving and well-connected county</b>			
Gross Value Added (£ per head) <sup>3</sup>	↑	£21,220	Increase
Difference in average pay between men and women <sup>4</sup> :	↓	£109.6	Reduce pay difference
Men		£578.90	
Women		£469.30	
Average weekly earnings of people who work in Monmouthshire <sup>5</sup>	↑	£537.8	Increase
Number of active business enterprises in the county <sup>6</sup>	↑	4170	Increase
Number of businesses assisted by Monmouthshire Business and Enterprise Team and referrals to partners	↑	82	75
Total income generated from tourism <sup>7</sup>	↑	£218.93 million	10% increase by 2020
Number of market and affordable housing units built	↑	443 (of which 131 affordable)	488
Number of premises with access to high speed broadband through the Superfast Cymru 2 scheme	↑	New Measure	1581 (over 3 years)
Number of white premises gaining access to high speed broadband	↑	New measure	New measure
<b>Goal: C. Maximise the Potential of the natural and built environment</b>			
Percentage of waste reused, recycled or composted	↑	63.37%	64.5%
Average number of days taken to clear fly-tipping incidents	↓	4.82	<5
Percentage of streets that are clean	↑	97.2%	97.5%
Percentage reduction of Council carbon dioxide emissions	↓	9.9%	3%
Capacity of renewable energy in the county driven by the Council	↑	6240KW	Increase

Description	Direction aimed for	Latest	Target 2019/20
Levels of nitrogen dioxide (NO <sub>2</sub> ) pollution in the air (µg/m <sup>3</sup> ) <sup>8</sup>	↓	8	Decrease
Number of trees planted	↑	Baseline in 19/20	10,000 (by 2022)
Number of new active travel routes	↑	0	Increase
Number of rural communities in which speed safety initiatives are supported	↑	0	Increase
Percentage of roads in poor condition:			
A roads	→	2.7%	<3%
B roads		4.7%	<5%
C roads		7.3%	<8%
Total amount of Rural Development Plan funds committed to projects in Monmouthshire	↑	£194,702	£1,674,000 Dec 2021
<b>Goal: D. Lifelong well-being</b>			
Percentage of people living independently at home 6 months after reablement	↑	74.3%	77%
Percentage of adult services users who are happy with the care and support they have had	↑	88.3%	90%
Percentage of adult services users who feel they are part of their community	↑	53.5%	Increase
Percentage of people living in households in material deprivation <sup>9</sup>	↓	9%	Decrease
Percentage of people satisfied with their ability to get to/access the facilities and services they need <sup>10</sup>	↑	79%	Increase
Number of volunteers directly supporting Monmouthshire County Council	↑	1360	Increase
Percentage of people participating in sport 3 or more times a week <sup>11</sup>	↑	38%	Increase
Percentage of people participating in the exercise referral scheme still active after 16 weeks	↑	54%	>50%

Description	Direction aimed for	Latest	Target 2019/20
<b>Goal: E. Future-focused Council</b>			
Over/underspend of Council revenue budget (£)	➡	£49k under-spend	£0
Percentage of targeted budget reductions achieved	⬆	81%	95%
Income generation from commercial investments (£)	⬆	£122,889	£610,000
Percentage of people who feel able to influence decisions affecting their local area <sup>12</sup>	⬆	20%	Increase
Number of open data sets published	⬆	5	10
Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	⬆	Baseline in 19/20	Baseline
Average days lost to sickness absence per FTE employee	⬇	11.5	10.5
Percentage of staff turnover	➡	9.6%	Track

<sup>1</sup> Careers Wales, Annual Survey of School Leavers <http://destinations.careerswales.com/>

<sup>2</sup> Sport Wales, School Sport Survey data <http://sport.wales/research--policy/surveys-and-statistics/statistics.aspx>

<sup>3</sup> Stats Wales, Gross Value Added <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/Regional-Accounts/Gross-Value-Added-GDP>

<sup>4</sup> Stats Wales, Average (median) gross weekly earnings <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/People-and-Work/Earnings>

<sup>5</sup> Stats Wales, Average (median) gross weekly earnings <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/People-and-Work/Earnings>

<sup>6</sup> Stats Wales, Active Business Enterprises <https://statswales.gov.wales/Catalogue/Business-Economy-and-Labour-Market/Businesses/Business-Demography>

<sup>7</sup> The total economic impact of tourism, STEAM data. The economic impact of Tourism is indexed each year.

<sup>8</sup> Stats Wales, Air quality <https://statswales.gov.wales/Catalogue/Environment-and-Countryside/Air-Quality>

<sup>9</sup> Stats Wales, National Survey for Wales <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales/Well-being-and-Finances/percentageofpeoplelivinginhouseholdsinmaterialdeprivation-by-localauthority-year>

<sup>10</sup> Stats Wales, National Survey for Wales <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales/Local-Area-and-Environment/percentageofpeoplesatisfiedwithaccesstofacilitiesandservices>

<sup>11</sup> Stats Wales, National Survey for Wales <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales/Sport-and-Recreation/percentageofpeoplewhoparticipateinsport3ormoretimesaweek-by-localauthority-year>

<sup>12</sup> Stats Wales, National Survey for Wales, <https://statswales.gov.wales/Catalogue/National-Survey-for-Wales>