

SUBJECT: Quarter 2 Performance Report: Improvement Objectives and Outcome Agreement

MEETING: Economy and Development Select Committee

DATE: Thursday 11th February 2016

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

1.1 To present quarter 2 performance data for the Improvement Objectives and Outcome Agreement objectives which are under the remit of Economy and Development Select Committee:

Improvement Objective 3: We want to enable our county to thrive. (Appendix A)

Improvement Objective 4: Maintaining locally accessible services (Appendix B)

Outcome agreement Theme 3: Poverty and material deprivation (Appendix C)

1.2 To present the latest performance against wider key national performance indicators that are under the committee's remit (Appendix D)

2. RECOMMENDATIONS

2.1 That members scrutinise the performance achieved and impact made, particularly in areas that fall under the committee's remit, to assess progress and performance against the objectives.

2.2 That members identify and explore any areas of underperformance or concerns, and to seek assurance from those responsible for future activity where they conclude that performance needs to improve.

3. KEY ISSUES

3.1 The Outcome Agreement and the Improvement Objectives have a different focus:

Improvement Objectives

3.2 Improvement Objectives are set annually by the Council to deliver on priorities. Despite objectives being focused on the long term the specific activities that support them are particularly focussed for the year ahead.

3.3 Activity that contributes to the delivery of some objectives cross cuts Select Committee remits and these have also been reported to the other relevant committee(s). Therefore it is suggested members particularly focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole.

3.4 This Improvement Objectives will be evaluated at the end of the year (2015/16) based on the council's self-evaluation framework, as set in the Improvement Plan 2015-17. Performance against them will be reported to Select Committee and in the Stage 2 Improvement Plan published in October each year.

Outcome Agreement

- 3.5 The Outcome Agreement is an agreement with the Welsh Government for a three year period, where the council needs to deliver on performance activity and associated targets that contribute to the Programme for Government. The current agreement covers the period from 2013 to 2016. The council has previously been awarded full payment each year.
- 3.6 In the summer of 2015 the Welsh Government announced the final year of funding for performance in 2015-16 would no longer be attached to performance in the Outcome Agreement and would be rolled directly into the Revenue Support Grant for 2016-17. This means that payment for performance against the targets in the agreement for 2015-16, being discussed by members today, is assured. However given the importance placed on the agreement as part of the council's performance framework to contribute to delivering the outcomes set it is important to continue to monitor performance against the agreement for its final year.
- 3.7 The Outcome Agreement is evaluated annually using the Welsh Government scoring mechanism, Table 1. Outcome Agreement Theme 3 - has been scored as Fully Successful – 2 points.

Table 1: Outcome Agreement Scoring	
Definition	Points award
Fully Successful	2
Partially Successful	1
Unsuccessful	0
To be fully successful the Outcome Agreement must achieve at least 8 points from a possible 10 across the 5 themes within the agreement	

- 3.8 For the Outcome Agreement as a whole, the performance across all five themes indicates that MCC would be "Fully Successful" at the end of the year based on scoring 9 points out of a possible 10. This is the last year of the Outcome Agreement. The end of year report, as well as focussing on progress in 2015/16, will provide an evaluation of the progress and impact made since the agreement was implemented in 2013.
- 3.9 Appendix D sets out further Key Performance Indicators that are in the National Performance indicator set used by Welsh Government and are under the committee's remit. The primary purpose is to highlight the performance achieved so far in 2015/16. In some cases this may result in duplication of indicators already included in other sections of the report. Where indicators relate to the performance of services that are under the remit of more than one committee these will also be reported to the other relevant committee(s).

4. REASONS:

- 4.1 To ensure that members have an understanding of performance against these areas of work and are able to scrutinise them to ensure a rigorous focus on improvement and delivering its priorities of education, support for vulnerable people, support for enterprise and job creation and maintaining locally accessible services.

5. AUTHORS:

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Appendix A

MCC Improvement Objective 3: We want to enable our county to thrive					
Council Priority: Supporting business & job creation			Single Integrated Plan Outcome: Business and enterprise & protect and enhance the environment		
What the Single Integrated Plan identifies that we will contribute to			Why have we chosen this?		
<p>To enable business and enterprise to prosper in Monmouthshire, we need:</p> <ul style="list-style-type: none"> • Better paid local employment opportunities • To build on the services already being provided by Monmouthshire Enterprise and its partners to support the growth of new and existing enterprises. • Retain more of the spend of visitors, citizens and businesses within Monmouthshire. <p>To enhance and protect our environment we need to:</p> <ul style="list-style-type: none"> • Produce less waste and recycle more. 			<p>This objective aligns closely with the single integrated plan for Monmouthshire. For our county to thrive we need to continue to work with our residents, invest in communities and base our delivery on 'what matters' to people in their communities. Shaping our approach like this will help us to meet needs and expectations of our residents and join up our services to make more efficient use of increasingly limited resources.</p> <p>The objective brings together three inter-related elements of our approach; supporting and encouraging enterprise and job creation, whole place area delivery and minimising the impact on the environment.</p>		
Overview					
<p>A community governance review has been completed. Monmouthshire Business and Enterprise continue to enhance their work with partners to develop a pipeline for pre-start businesses in Monmouthshire. Promotion of high speed broadband across the County for both businesses and communities has been undertaken. In total 60 Expressions of Interest to the Superconnected Cities Voucher Scheme have now been received, although this is below the number targeted.</p> <p>The recycling review is currently being finalised and will determine the Council's long term recycling strategy. The recycling rate is broadly in line with the rate achieved in the previous year and is projected to be in line with or slightly below the 63% achieved last year, the landfill rate has continued to decrease. The pollinator policy continues to be implemented with an increase in pollinator friendly plants planted and further areas of open space and highway verges that have reduced cutting frequencies. Placement opportunities for young people leaving the looked after system are being considered with partners.</p>					
What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Complete a review of community governance and develop a Whole Place Plan for Lower Wye.	September 2016	<p>Milestone: Community Governance review completed.</p> <p>Milestone: Whole Place plan completed and approved by cabinet.</p>	A community governance review has been completed and Cabinet have agreed the format. A members seminar is being held in November for members to better understand and agree some of the recommendations before the Community Governance review goes to Full Council to adopt and implement.	<p>The Community Governance review will help clarify structures and align process and delivery frameworks to support community governance.</p> <p>The community in Lower Wye have been engaged to start the development of a long term vision and clear and connected priorities for local action in their area.</p>	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>Work has commenced on developing a plan for Lower Wye through engagement with key community groups.</p>		
<p>Continued delivery and development, working with partners, of the Monmouthshire Business and Enterprise business support package including; support, signposting, training, events and development of a web portal to assist pre start and existing business in Monmouthshire.</p>	<p>Ongoing</p>	<p>Measure: The number of new business start-ups supported.</p> <p>Measure: The number of jobs created following assistance.</p>	<p>Monmouthshire Business and Enterprise continue to enhance their work with partners to develop a pipeline for pre-start businesses in Monmouthshire. This is evidenced by 57 business start-ups being supported so far in 2015/2016 which is on track against the annual target of 75.</p> <p>A new Monmouthshire Business and Enterprise website has been launched including a section offering guidance on “Starting & Growing Your Business” – www.monmouthshire.biz</p> <p>The fourth Monmouthshire Business Awards took place in October 2015. The Business Awards were attended by 355 guests.</p>	<p>So far assistance from Monmouthshire Business Enterprise and partners has helped create 87.5 jobs against an annual target of 180. It has also safeguarded 121 jobs. Four larger pipeline projects that are being supported when completed will increase the number of jobs created. Some of these may be completed following the end of the year and would therefore be included in next years jobs created figures.</p> <p>There were a total of 99 entrants for 11 award categories at the business awards. The Awards promoted new and existing business success and Monmouthshire as the place to set up business.</p>	<p>On target</p>
<p>Promote the rollout and exploitation of high speed broadband across the County for both businesses and communities, including promotion of the Superconnected Cities voucher scheme to businesses and launch of a dedicated</p>	<p>March 2016</p>	<p>Milestone: Establish a baseline of business premises that have high-speed broadband.</p> <p>Measure: Total number of premises with access to high-speed broadband.</p> <p>Measure: The number of businesses that submitted an Expression</p>	<p>Following the approval of the Monmouthshire Broadband report by Cabinet in March 2015 the following activities have been undertaken to maximise the opportunities available:</p> <p>A SMART communities and Digital Access Manager has been appointed to coordinate activity and maximise impact.</p> <p>Continued promotional activity to support the Super-connected Cities voucher Scheme.</p>	<p>In total 60 Expressions of Interest to the Superconnected Cities Voucher Scheme have now been received, with 27 vouchers being awarded. 11 expression of interests have been received in the year, a total of 50 were targeted. In October 2015 the Government’s Broadband Connection Voucher Scheme was fully committed and closed to new applicants.</p>	<p>On target</p>

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
website for information on broadband and mobile infrastructure opportunities.		of Interest to the Superconnected Cities Voucher Scheme.	<p>Local promotion and maximisation of the WG ICT exploitation programme</p> <p>A funding application to the new RDP for an urban/rural skills programme.</p> <p>Completion of a Digital Monmouthshire section for Residents, Businesses and Investors on the new Monmouthshire Business and Enterprise website – www.monmouthshire.biz . This provides up to date information on the progress of the Superfast Cymru rollout and raises awareness of new services, the benefits of improved broadband and opportunities to access digital skills training.</p>	Through the continued roll out of high-speed broadband there has been an increase in the total number of premises with access to high-speed broadband to 32,900.	
Complete the Monmouthshire recycling service review.	December 2015	<p>Measure: Percentage of waste that is recycled</p> <p>Measure: Percentage of waste that is sent to landfill.</p>	<p>The initial findings of the review were presented to cabinet in December 2014. The recycling review is currently being finalised and will be submitted for Select Committee Scrutiny in January 2016 and cabinet approval in March 2016.</p> <p>Once complete the recycling review report will determine the Council's long term recycling strategy.</p>	<p>Monmouthshire residents continue to recycle and compost their waste helping the Council achieve a recycling rate of 64.7% (Q2 – provisional data) which is broadly in line with the rate achieved in the previous year. This rate will decrease in the autumn and winter months, at present performance is projected to be in line with or slightly below the 63% achieved last year. The Welsh Government target for the year is 58%.</p> <p>The landfill rate has continued to decrease to 12.4% (Q2 – provisional data) due to the continued use of energy from waste and is projected to achieve the targeted rate for 2015/16.</p>	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress		
Continue the implementation of the pollinator policy which involves reducing the number of cuts to grassed areas and verges, where safe to do so, and planting of annual wildflower displays.	Ongoing	Measure: Area of grass verges planted with pollinator friendly plants Measure: Area of land with reduced cuts per year to support vegetation growth.	Working with Bee Friendly Monmouthshire and local community councils a total of 37,303m ² of pollinator friendly plants have been planted in 2015. An increase from 28,846m ² in 2014. In addition to planting seeds, the frequency of cuts to areas of grassland that are not already being used for sport or other activities, has been reduced to encourage flowering species to grow. The total area of open space and highway verges that had reduced cutting frequencies has increased to 333,439m ² .	This is helping turn Monmouthshire into a friendlier place for bees and other pollinating insects and in addition to creating a more biodiverse county will save £30,000 a year	On target		
Create employment opportunities for young people leaving the looked after system.	March 2016	Measure: Percentage of young people who were formerly in care who are in employment or training at the age of nineteen.	Children's Services employ two apprentices as our Children in Care Council apprentices. Placement opportunities for young people leaving the looked after care system has been raised with partners at the LSB with a view to exploring what opportunities they can offer.	The apprentices have established and are developing our children in care council to represent the views of children and young people who are/have been in care to improve services. So far this year the percentage of care leavers who are in employment or training at the age of nineteen is 33%.	On target		
How will we know the difference it has made			2013/14	2014/15	2015/16 Target	2015/16	Trend
Number of new business start-ups where assistance was provided by Monmouthshire Enterprise and Partners			103	122	75	57	On target
Number of new jobs created where assistance was provided by Monmouthshire Enterprise and Partners			124	311	180	87.5	In line with target
Percentage of municipal waste collected that is sent to landfill			34.2%	18.1%	17.5%	12.4% (Q2 Provisional)	Improved/ On target

How will we know the difference it has made	2013/14	2014/15	2015/16 Target	2015/16	Trend
Percentage of municipal waste that is prepared for reuse or recycled	62.9%	63.3%	63%	64.7% (Q2 Provisional)	Maintained/ in line with target
Total number of premises with access to high-speed broadband ⁱ	-	25,500	35,500	32,900	On target
The number of businesses that submitted an Expression of Interest to the Superconnected Cities Voucher Scheme	Scheme not available	49	50	11	Behind target
The area of grass verges planted with pollinator friendly plants	0	28,846m ²	35,000m ²	37,303m ²	Improved/ On target
The area of land with reduced cuts per year to support vegetation growth	0	100,563m ²	200,000m ²	333,493m ²	Improved/ On target

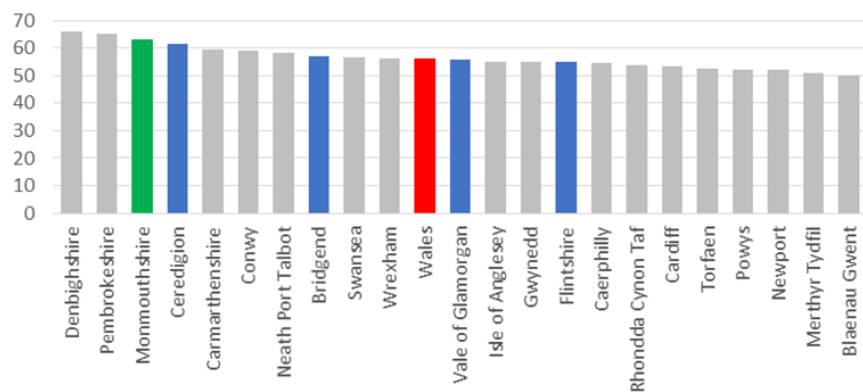
Longer Term Measures	2013/14	2014/15	2015/16 Actual
Average wage levels in the county (gross weekly pay by workplace) ⁱⁱ	£427	£466	N/A
Number of active enterprises per 10,000 population aged 16-64 ⁱⁱⁱ	660	679	699
Unemployed persons as a percentage of those Economically Active ^{iv}	5.1%	4.9%	4.7%
Percentage of working residents who work within Monmouthshire ^v	58.6%	55.1%	N/A

Partners we are working with?

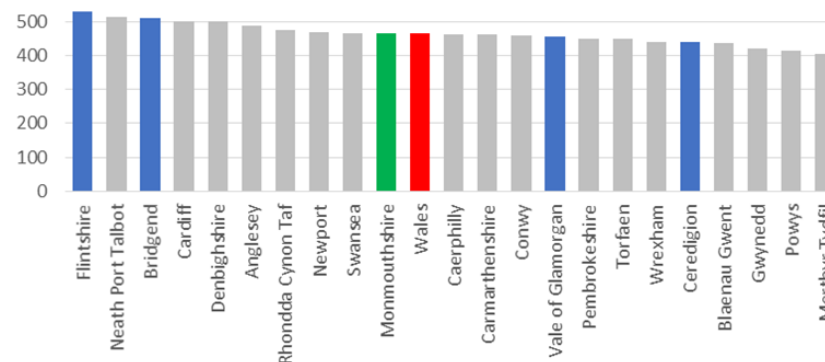
Community and Town Councils, local citizens, local community groups, businesses along with national and international organisations and our key partners such as Aneurin Bevan University Health Board, Gwent Police and Housing Associations

How do we compare?

Percentage of municipal waste prepared for reuse and/or recycled



Average wage levels in the county (gross weekly pay by workplace)



Appendix B

MCC Improvement Objective 4: Maintaining locally accessible services					
Council Priority: Maintaining locally accessible services			Single Integrated Plan Outcome: People have good access and mobility and People protect and enhance the environment		
What the Single Integrated Plan identifies that we will contribute to			Why have we chosen this?		
<p>For people to have good access and mobility, we need:</p> <ul style="list-style-type: none"> To ensure rural communities have good access to services <p>To enhance our environment, we need:</p> <ul style="list-style-type: none"> To enable people to enjoy more of Monmouthshire. To realise the potential to partner-up with neighbouring destinations. Better use of natural assets for outdoor pursuits and activities 			<p>The political administration's Continuance Agreement makes it clear that while there are tough choices to be made in the next two years the council will seek to ensure all valued services survive whether they are best placed to be provided by the council or other organisations.</p>		
Overview					
<p>Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk. The effect of the hubs in their first 6 months of operation will be evaluated at the end of the year. The Cultural Services review has been expanded to incorporate parallel and complementary services of Leisure, Events, Youth and Outdoor Learning. Leisure centres have continued to promote and market their service to achieve a balanced budget, forecasts indicate a slight decrease in visitor numbers overall. The school sport survey has shown an Increase in Children "Hooked on Sport for Life" in Monmouthshire to 49%.</p> <p>The Rural Development Plan 2014-2020, covering the rural wards of Monmouthshire and Newport, have been awarded £2.8M for rural projects and applications are being invited for this funding. Work on a volunteering framework is helping develop a clear and consistent approach to volunteering and is enabling volunteering provision and opportunities to be more joined up.</p>					
What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Establish five community hubs which bring together libraries and one-stop-shops;	<p>Caldicot, Chepstow, Monmouth and Usk September 2015</p> <p>Abergavenny September 2016</p>	<p>Milestone: Operating Hub models in Caldicot, Chepstow, Monmouth and Usk</p> <p>Measure: The number of library materials issued</p>	Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk in line with the milestone agreed.	The trend for a reduction in Library materials issued is projected to continue this year, at quarter 2 the projection is 5112 issues per 1000 of the population. Although, there has been increased use of download services which are 26% up on the same period last year. Visits to libraries at quarter 2 are projected be slightly lower than in the previous year.	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
		Milestone: Operating Hub model in Abergavenny.		<p>Virtual visits to libraries are continuing to increase in line with previous years, and are up 14% on same period last year.</p> <p>The impact of the hubs established in their first 6 months of operation will be able to be evaluated at the end of the year.</p>	
Complete a review of Monmouthshire County Council's core cultural services and attractions	July 2015	Milestone: The review is completed and the outcome options of the review presented to members	<p>The initial review of the Council's core cultural services and attractions has been concluded and the report has been presented to Economy and Development Select committee in September 2015.</p> <p>The Cultural Services review has been expanded to incorporate parallel and complementary services of Leisure, Events, Youth and Outdoor Learning. In recognition of the need to undertake one detailed and comprehensive appraisal of the options relating to providing a sustainable, viable and vital future for Leisure, Events, Culture and Youth.</p> <p>A team has been established to look at alternative models available to take this forward.</p>	<p>The review has identified a need to rationalise the current working model and improve practices within the Culture Service area. Including the need to recognise the wider options for innovation and collaboration and commercial opportunities that exist.</p> <p>The expanded review will seek new options and opportunities that must be identified for the wider set of services. This will not only need to meet the Council's priority of maintaining locally accessible services but will also meet the needs of the community.</p>	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Continue to operate 4 leisure centres by maximising their commercial potential.	Ongoing	Measure: Number of visits to sport and leisure centres.	<p>A sales and marketing plan has continued to be implemented across all four leisure centres. Memberships of leisure centres have continued to be maintained during the year. The overall budget for leisure and fitness at month 6 is forecast to be £35,000 short of the overall annual budget.</p> <p>The service continues to focus on promoting its whole offer to ensure a balanced end of year position.</p>	<p>Enhancing the potential of leisure centres will help promote participation and physical activity. Half year visitor numbers indicate a slight decrease for the whole year to 7112 per 1000 population. Although visits are expected to increase in the next 6 months due to seasonal club bookings. The target for the year was set lower based on the impact of the new school rebuilding on Monmouth leisure centre.</p> <p>Participation figures from the school sports survey undertaken in 2015 shows 49% of children are physically active (Hooked on sport for life). This is an improvement from 42% in 2013.</p>	Behind target
Identify Rural Development Plan (RDP) programmes for the next funding period 2014-2020.	July 2015 onwards	Milestone: Local action group agree the projects that will be funded.	<p>Cabinet approved the Vale of Usk Local Development Strategy in July 2015. This is based around five themes developed following consultation with rural communities; adding value to local identity and natural and cultural resources; facilitating pre-commercial development; business partnerships and short supply chains; exploring new ways of providing non-statutory local services; renewable energy at community level and exploitation of digital technology.</p> <p>Since the approval and launch in July 2015 the Local Action Group is</p>	<p>For the 2014-2020 period the Vale of Usk Local Action Group, covering the rural wards of Monmouthshire and Newport, have been awarded £2.8M for rural projects.</p> <p>The projects agreed by the Local Action group will ensure this funding is targeted at projects for rural communities in line with the five themes.</p> <p>Performance will be measured using the RDP LEADER Performance Framework which is expected to be issued by the end of November 2015.</p>	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
			requesting projects under all five themes and, following the completion of an initial expression of interest, projects will be invited to apply for funds where appropriate. Support to develop projects will come from the Authority's established RDP delivery team.	Quarterly updates will report the outputs that have been achieved although these are likely to be low during 2015/16 as it will take time for the programme to develop and delivery to be achieved.	
Establish a coherent and consistent volunteer framework for the authority.	December 2015	<p>Milestone: Volunteer strategy developed.</p> <p>Milestone: Outcomes framework developed to measure the impact of volunteering on communities.</p>	<p>The volunteer strategy is being drafted in liaison with relevant groups. An integral part of this will be an accompanying outcomes framework, parts of which are currently being piloted in some volunteer settings.</p> <p>To understand the extent of volunteering across the Council a mapping exercise was completed which gives a baseline as well as specific information on volunteer activity. This identified a demand for two key improvements that have been made:</p> <p>The development of a staff tool kit to clarify information, procedures and processes on volunteering</p> <p>A Volunteer Network for Coordinators within the council has been established to share best practice and identify where support is required.</p>	<p>This work is enabling a clear and consistent approach to volunteering and is enabling volunteering provision and opportunities to be more joined up.</p> <p>Volunteer programme coordinators are now being supported to achieve the level of standards set out in the Toolkit.</p> <p>While support is also being provided to volunteers, this includes safeguarding training that has been delivered so far to 54 volunteers in regulated activity.</p>	On target

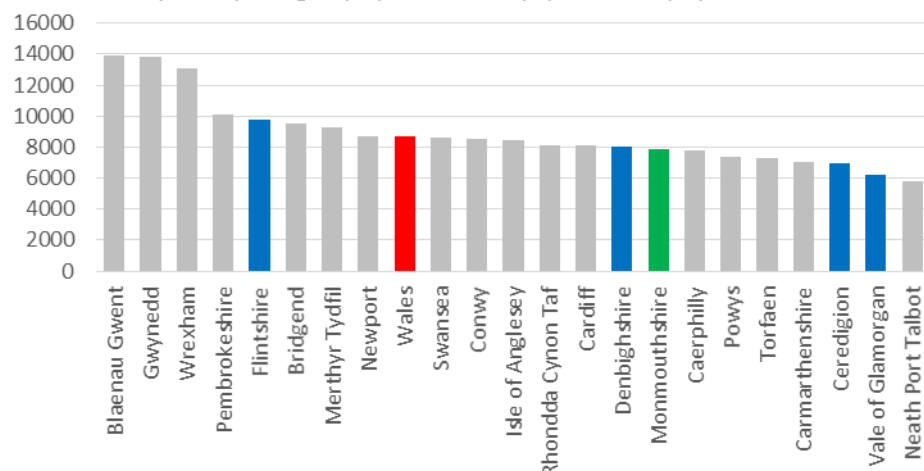
How will we know the difference it has made	2013/14	2014/15	2015/16 Target	2015/16 Actual	Progress
Number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	8,099	7,893	7,600	3,556 (7,112-projection)	Behind target
Number of library materials issued, during the year, per 1,000 population	5,828	5,553	5,555	2556 (5,112 projection)	Behind target
Longer Term Measures	2013/14		2014/15	2015/16 Actual	
Percentage of children who are physically active (hooked on sport for life)	42%		Completed biannually	49%	
Total number of tourists per year ^{vi}	2,052,500		2,100,000	N/A	
Income generated from tourism per year ^{vii} (£ millions)	£169.66 million		£173.15 million	N/A	

Partners we are working with?

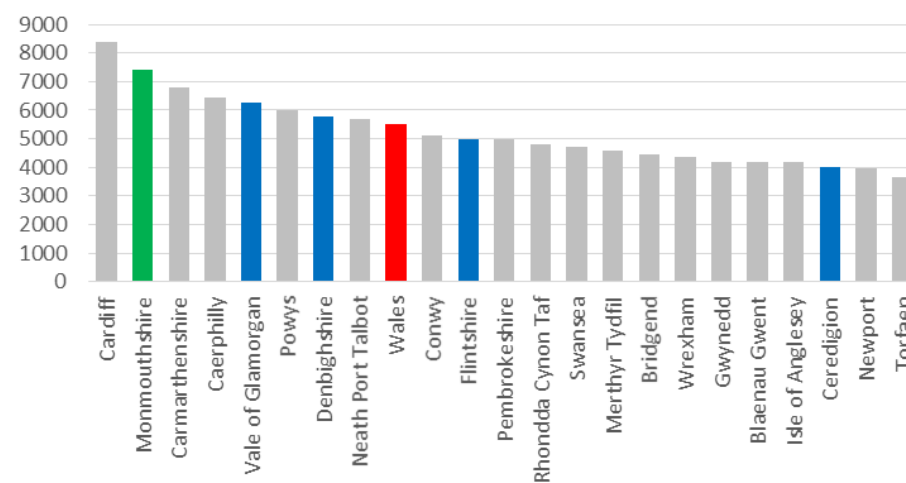
Welsh Government, Newport City Council, The European Agricultural Fund for Rural Development, Housing Associations, Gwent Association of Voluntary Organisations (GAVO)

How do we Compare?

Visits to sport and leisure facilities where the visitor will be participating in physical activity, per 1,000 population



Public Library visits per 1,000 population



Appendix C

Outcome Agreement Theme	Theme 3: Poverty and material deprivation
Monmouthshire Theme(s)	People are confident, capable and involved & Our County Thrives
Wales Programme for Government Theme & Outcome	Poverty and material deprivation
MCC Projected Score 2015/16	<p>Fully Successful – 2 points as based on data available at quarter 2. Some data is only available annually, including on wage levels in the County and so this may impact on the scoring level of this theme.</p> <p>The Acorn service has continued to provide evidence based parenting programmes across the county. Reported parenting skills and confidence for parents on the Acorn project are above targets, but remain below the levels achieved in the previous year. The Enterprise strategy is being delivered providing a programme of business support, networking and facilitation and new businesses supported to start up is projected to meet targets. Anti-poverty programmes continue to be delivered and work is underway to complete an antipoverty action plan. The Flying Start Scheme, including parenting programmes and early language development continue to be delivered. The measurement of the scheme as part of the theme has been updated to better reflect what the service is trying to achieve. Compared to 2014/15 there has been a reduction in 2 and 3 year olds on the flying start team who are reaching or close to their development milestones.</p>
Why we have chosen this objective	
<p>Our Single Integrated plan identifies:</p> <p>To better support our families we need:</p> <ul style="list-style-type: none"> • To support our families earlier to prevent them becoming more vulnerable. • Better co-ordinated support which can react more quickly. • Good access to financial support and advice. <p>To access practical and flexible learning we need:</p> <ul style="list-style-type: none"> • Improved access to parenting skills. • Improved access to education for vulnerable groups. <p>To enable business and enterprise to prosper in Monmouthshire, we need:</p> <ul style="list-style-type: none"> • Better paid local employment opportunities. • To build on the services already being provided by Monmouthshire Enterprise and its partners to support the growth of new and existing enterprises. 	

During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress
<p>Deliver the Flying Start Scheme, including parenting programmes and early language development</p>	<p>102 children have benefitted from Flying Start nursery provision in 2015/16.</p> <p>The Incredible years Infant and Toddler programmes continue to be delivered each term in each of the three Flying Start areas of Abergavenny, Caldicot and Monmouth.</p> <p>Early language development support to eligible young children continues to be provided. Children in receipt of the support now also receive an early language play plan within their childcare setting.</p>	<p>At quarter 2 2015 70% of children on the flying start scheme reached or were close to their development milestones at 2 years, which is below the target of 86% and performance achieved in the previous year.</p> <p>79% of children on the Flying Start scheme reached or were close to their development milestones at 3 years. This is below the target of 85% and performance achieved in the previous year.</p> <p>Any decline in assessment scores can be due to a range of factors, individual child development, family background or lack of engagement in the programme. Also, this can be influenced by new children entering the programme in expansion areas, here they may have received an assessment without any prior intervention.</p>	<p>Behind Target</p>
<p>Deliver the Acorn Project to families in need, including parenting support and early years support.</p>	<p>The service has continued to provide evidence based parenting programmes across the county for children from birth to 12 years with 7 in total completed so far in the year.</p> <p>The service has continued to offer bespoke packages of care in the community to families with children 0-3 years.</p> <p>So far this year 10 informal structured parenting groups have been delivered.</p> <p>The project offers childcare alongside all programmes to encourage attendance.</p>	<p>By the second quarter 2015/16 88% of parents reported an improvement in parenting skills and 86% reported improved confidence in supporting their children after receiving Acorn Project support. This was above the targets set but a decline from performance achieved in the previous year.</p> <p>100% of parents reported an improvement in their child's development.</p>	<p>On target</p>

During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress
Continue to assist pre start and existing business in Monmouthshire to access support through Monmouthshire Enterprise and other partners.	<p>Monmouthshire Business and Enterprise continue to enhance their work with partners to develop a pipeline for pre-start businesses in Monmouthshire and to support the growth of existing businesses. This is evidenced by 57 business start-ups so far in 2015/2016 which is on track against the annual target of 75.</p> <p>The fourth Monmouthshire Business Awards took place in October 2015</p>	<p>So far assistance from Monmouthshire Business Enterprise and partners has helped create 87.5 jobs. It has also safeguarded 121 jobs. Four larger pipeline projects that are being supported when completed will increase the number of jobs created. Some of these may be completed following the end of the year and would therefore be included in next year's jobs created figures.</p> <p>There were a total of 99 entrants for 11 award categories at the business awards. The Awards promoted new and existing business success and Monmouthshire as the place to set up business.</p>	On target
Develop an Enterprise Strategy	<p>The Monmouthshire Business Growth and Enterprise Strategy is being delivered focused on three strategic priorities:</p> <ul style="list-style-type: none"> • Supporting business growth • Encouraging inward investment • Growing Entrepreneurs <p>Specific progress includes:</p> <ul style="list-style-type: none"> • Appointment of a Business and Enterprise Manager, Strategic Investment and Funding Manager and SMART communities & Digital Access Manager. • Development of a Business Growth & Enterprise web portal, providing a toolkit for businesses at: www.monmouthshire.biz • Development of an Action Plan for Growing Entrepreneurship. • Continued promotional activity to support the Super-connected Cities voucher Scheme, the WG ICT exploitation programme and the new 	<p>The strategy provides a programme of business support, networking and facilitation which will help unlock the potential for growth in the County.</p> <p>In total 60 Expressions of Interest to the Super-connected Cities Voucher Scheme have now been received, with 27 vouchers being awarded.</p> <p>Through the continued roll out of high-speed broadband there has been an increase in the total number of premises with access to high-speed broadband to 32,900.</p>	On target

	WG Superfast Business Wales face to face support programme.		
During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress
Develop and implement an anti-poverty strategy	<p>We have developed an Anti-Poverty Programme of Intent which highlights the key anti-poverty themes of the Single Integrated Plan. We have nominated a corporate champion, established governance arrangements and set key performance indicators to measure progress:</p> <ul style="list-style-type: none"> ○ Preventing Poverty ○ Helping People into Work ○ Jobs Creation ○ Mitigating the Impact of Poverty <p>We have consulted with the Chairs of the Key LSB partnership groups and have set up a Tackling Poverty Group to review, implement and monitor the Tackling Poverty Action Plan.</p> <p>We continue to deliver three of Welsh Government's flagship programmes responding to the anti-poverty agenda:</p> <p>Flying Start supports families with children under 4 years of age in selected areas (based on deprivation) of Abergavenny, Caldicot, Chepstow and Monmouth.</p> <p>Families First which has been re-commissioned to focus on needs and directly aligns to the Single Integrated Plan. Our Projects include:</p>	<p>This is on-going work that enables us to map provision and develop partnerships with the community, service providers, the third sector and employers. It ensures that tackling poverty is a cross-cutting theme as set out in the Single Integrated Plan and directed through the Local Service Board Partners.</p> <p>In relation to children and young people, the Flying Start and Families First programmes work closely together to ensure seamless universal support for all children (0-4) and not just those living in designated Flying Start areas.</p> <p>Increasingly, Families First and Supporting People commissioners are working together to ensure a joined up approach and increasing awareness of the range of projects that exist to prevent and mitigate the impact of poverty.</p> <p>This approach is helping to ensure alignment of tackling poverty programmes and linking closely to statutory services and the third sector.</p>	On target

During the term of the agreement we will:	What have we done so far?				What difference has it made so far?		Progress
	<ul style="list-style-type: none"> • Acorn Project and Watch, Wait and Wonder • Joint Assessment Family Framework • Face 2 Face Counselling • School / Home Family Support • Families Matter Project • Inclusive Projects aimed at working with children with disabilities <p>Supporting People projects provide advice and support to vulnerable adults to live independently in their own homes as well as supported living projects, hostels and safe accommodation.</p>						
How much did we do?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	RAG & Trend	Comment
Number of children benefitting from Flying Start nursery provision	82	119	158	150	102	N/A	This indicator records the actual numbers eligible for Flying Start sessions on the register. In this sense the number is subject to fluctuations and the authority has no control over it. The measure therefore gives context but doesn't measure how many engage in the programme.
Percentage of Flying Start funded childcare sessions attended	73%	70%	69%	75%	72%	Improved/ below target	This measure will supplement the above measure to capture the number of funded sessions that are actually attended by eligible children.

How well did we do it?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	RAG & Trend	Comment
Number of new business start-ups where assistance was provided by Monmouthshire Enterprise and Partners	60	103	122	75	57	On target	The 2015/16 target is based on external market factors that influence development times for projects and knowledge of existing pipeline projects.
Percentage of children on the Flying Start scheme reaching, exceeding or within one age band below the developmental norm at 24 months	85%	80%	85%	86%	70%	Declined/ below target	Any child scoring below in their SoGS will receive a Play Plan when childcare commences.
Percentage of Acorn Project parents who report improved parenting skills	79%	88%	90%	85%	88%	Declined/ on target	In 2013-14, 133/151 parents who returned the distance travelled questionnaires showed a positive impact. In 2014-15 this figure was 202/224. So far in 2015-16 the figure is 52/59 parents.
Is anyone better off?							
Percentage of Acorn project parents who report improved confidence as a parent	79%	83%	92%	83%	86%	Declined/ on target	In 2013-14, 126/155 parents who returned the distance travelled questionnaires showed a positive impact. In 2014-15 the figure was 240/262. So far in 2015-16 the figure is 51/59 parents
Percentage of children on the Flying Start scheme aged 23-25 months who were more than one age interval below the developmental norm who show an improvement at 35 – 37 months	63%	71%	80%	65%			Some of the children assessed at 2 years of age may not continue to be with the programme at 3 years of age and therefore this reduces the number of children picked up in the indicator. Due to this, the measure has been replaced in 2015/16 with the measure below.

Is anyone better off?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	RAG & Trend	Comment
Percentage of eligible children reaching, exceeding or within one age band below the developmental norm at 36 months	92%	80%	81%	83%	79%	Declined/ Below target	Replacement measure
Proportion of children living in low income families	12.5% (2011 data)	11.9% (2012 data)	Not available	12.2%	Not available	N/A	The latest available data produced by HMRC is for 2012. Based on available data there has been an improvement (decline) from 13.1% in 2010 to 11.9% in 2012
Average wage levels in the county (gross weekly pay by workplace)	£438	£427	£466	£475	Not available	N/A	

Appendix D

Ref	Definition	2013/14	2014/15	2015/16 Target	2015/16 Q2	2015/16 RAG Trend	Quartile 2014/15	Wales Average 2014/15	Wales Rank 2014/15
PSR/004	The percentage of private sector homes that were returned to occupation through direct action by the local authority	4.66	10.27	11	Annual data		Upper Middle	11.8	8
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	31	53	Not Set	Annual data		Top	41.3	3
CAM/037 (New indicator)	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	N/A	N/A	Not set	Annual data		N/A	N/A	N/A
LCS/002	The number of visits to leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	8,099	7,893	7,600	7,112		Lower Middle	8662	15
LCL/001b	The number of visits to public libraries during the year, per 1,000 population	7,270	7,434	7450	7,213		Top	5526	2
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	91.2	93.9	93	Annual Data		Lower Middle	94.2	12

ⁱ Data provided by BT

ⁱⁱ ONS, Annual Survey of hours and earnings. Median earnings in pounds for employees who work in Monmouthshire. This based on place of employment not place of residence; therefore this is likely to include a mix of people who live outside as well as inside Monmouthshire. NOMIS Official labour market statistics - www.nomisweb.co.uk

ⁱⁱⁱ Stats Wales, [Active Business Enterprises](#) per 10,000 population by area and year. Data relates to previous calendar year, e.g 2014/15 is 2013 calendar year data.

^{iv} NOMIS Official labour market statistics, obtained from NOMIS Local authority profile at <https://www.nomisweb.co.uk> , All people - Economically active - Unemployed (Model Based) for Monmouthshire

^v Stats Wales, [Detailed commuting patterns](#) in Wales by Welsh local authority

^{vi} Based on annual calendar year data produced by STEAM

^{vii} Based on annual calendar year data produced by STEAM. Income is indexed using the Retail Price index therefore data from 2012 is revised from £163.33 and 2013 from £165.08.