

## Appendix - Measurement Framework

Each objective in the Community and Corporate Plan will be monitored using a mix of measures and milestones to evaluate our progress and enable the Cabinet to be held to account for delivery.

There are two tables below:

- The first covers the things that the council can have a direct and measurable effect on. The measures are a mix of input, process, output and outcome measures. These are the areas where we will be targeting specific and measurable improvements and monitoring the delivery of sustained actions which contribute to our priorities.
- The second shows the things that we want to track because they will inform our work. They include things like the house price to earnings ratio and healthy life expectancy. We want to see positive movement in these measures but they are things where our input is only part of a much bigger picture and so we are not able to set targets against them.

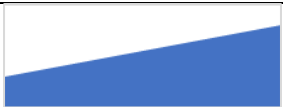

The columns show i) the trend over the past three periods ii) the current or latest figure and iii) a target for each indicator.


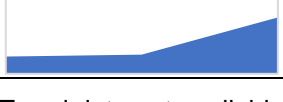
The latest figure is the baseline for this plan (\*). At time of publication, the figures for 2022-23 are not available for all measures. In these instances, 2021-22 is used as the baseline year.






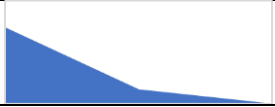



Most of the targets here have been set based on what we expect to be achieving during or by the end of 2026-27 (#). This will be the quantity we will be delivering in that year rather than a cumulative total of everything that has been done over the previous five years. Targets may be adjusted by Cabinet during the lifetime of the plan as new opportunities arise or we secure additional funds to pursue our priorities.

In the coming months, we will also look behind some of these numbers to disaggregate them. Many of the headline measures refer to 'people' but we know that populations are made up of many groups - including those with protected characteristics as defined by the Equality Act in 2010. These groups will be affected by services in different ways and we may need to introduce particular actions or mitigations as we strive for greater equity.





### Performance Measures

Measure	Past Trend	Baseline* (latest available figure)	Target for the year 2026/27#
<b>A fair place to live</b>			
<b>Did we do it? Milestone</b>			
Disability confident level 2 status attained <sup>1</sup>			
County of Sanctuary status attained <sup>2</sup>			
<b>How did we do? Measures</b>			
Number of children receiving universal free school meals <sup>3</sup>	Not Available – New Policy	2,583	<b>6,250</b>
Percentage of people successfully completing the exercise referral scheme at week 16 <sup>4</sup>		48	<b>50</b>
Percentage of people who feel they are able to influence decisions in their local area <sup>5</sup>		33	<b>40</b>

Measure	Past Trend	Baseline* (latest available figure)	Target for the year 2026/27 <sup>#</sup>
Number of young people who take part in the national Make Your Mark survey and Monmouthshire-specific ballot <sup>6</sup>		2306	<b>2400</b>
Percentage of people who volunteer <sup>7</sup>	Trend data not available	32	<b>35</b>
Number of local employers who make disability confident employer pledge <sup>8</sup>	Trend data not available	24	<b>40</b>
Percentage of the population who can speak Welsh <sup>9</sup>		16.4	<b>16.6</b>
Number of Welsh speakers employed by the council		308	<b>500</b>
<b>A green place to live</b>			
<b>Did we do it? Milestone</b>			
Local Transport Plan supporting modal shift is produced			
New strategies and policies approved by Cabinet			
<b>How did we do? Measures</b>			
Carbon emissions (kgCO <sub>2</sub> e) from the Council's assets and operations <sup>10</sup>		49,119	<b>30,000</b>
Capacity (MW) of renewable energy equipment installed on the council's estate		6.522	<b>6.750</b>
Number of active travel routes in development <sup>11</sup>		16	<b>20</b>
Number of active travel routes created or enhanced		14	<b>18</b>
Percentage of municipal waste sent for recycling, reuse or composting <sup>12</sup>		69.5	<b>72</b>
Number of people on the waiting list for allotments	Trend data not available	81	<b>Reduce by 50%</b>
<b>A thriving and ambitious place</b>			
<b>Did we do it? Milestones</b>			
County wide digital technology that matches those who need to travel with those who have car spaces is developed			
<b>How did we do? Measures</b>			

Measure	Past Trend	Baseline* (latest available figure)	Target for the year 2026/27 <sup>#</sup>
Annual economic impact of tourism (£) <sup>13</sup>		182.79m	<b>220.26m</b>
Number of start-up businesses assisted during the year by the local authority and its partners		88	<b>90</b>
Number of working age people supported into employment during the year through action by the local authority		100	<b>100</b>
Percentage of school leavers not in education, employment or training <sup>14</sup>		2	<b>1</b>
Percentage of care experienced young people who have completed at least three months in education, training or employment by the age of 19	Trend data not available	73.3	<b>80</b>
Percentage of local authority vehicle fleet which is ultra-low emission		8.2	<b>36</b>
<b>A safe place to live</b>			
<b>Did we do it? Milestone</b>			
Replacement Local Development Plan produced			
The use of B&B accommodation is eliminated for households with children and young people			
Rapid Rehousing Approach introduced			
<b>How did we do? Measures</b>			
Number of affordable homes granted planning permission in year		0	<b>350</b>
Number of additional units of affordable housing delivered in the year <sup>15</sup>		91	<b>200</b>
Average time (months) homeless households spend in Band 1 with a homeless duty before moving on to settled/permanent accommodation		8.6	<b>&lt;6 months</b>
Percentage of homeless applications who are successfully prevented from becoming homeless		50	<b>68</b>
Number of homeless households in bed and breakfast accommodation	To be Added	90	<b>25</b>
Number of 16 and 17 year olds in bed and breakfast accommodation	To be Added	new	<b>0</b>

Measure	Past Trend	Baseline* (latest available figure)	Target for the year 2026/27 <sup>#</sup>
Number of homeless households in temporary accommodation		200	<b>146</b>
<b>A connected place where people care</b>			
<b>Did we do it? Milestone</b>			
Development of a Mental Health action plan			
<b>How did we do? Measures</b>			
Percentage of adult service users who have had the right information or advice when they needed it <sup>16</sup>		77.4	<b>85</b>
Percentage of assessments completed within statutory timescales <sup>17</sup>		91.2	<b>92</b>
Percentage of families reporting a positive outcome following a Building Stronger Families team intervention		84	<b>90</b>
Number of new in-house foster carers recruited in the year <sup>18</sup>		5	<b>8</b>
Percentage of placements of children who are looked after by the local authority made with in-house foster carers		40.4	<b>45</b>
Number of patients waiting for discharge from hospital for social care reasons (measured on an agreed census date each month)		15	<b>12</b>
Number of attendances at MonGames <sup>19</sup>		4,131	<b>4,200</b>
Number of attendances at Food and Fun <sup>20</sup>	Trend data not available	3,620	<b>3,840</b>
Number of attendances at Active Play <sup>21</sup>	Trend data not available	249	<b>500</b>
Percentage of adult service users who are happy with the care and support received <sup>22</sup>		86.9	<b>90</b>
The percentage of packages of reablement completed during the year that mitigated the need for support / achieved a positive outcome		50.8	<b>55</b>
<b>A learning place</b>			
<b>Did we do it? Milestone</b>			
A new carbon neutral, 3-19 school is opened in Abergavenny			
A newly refurbished Welsh-medium primary school is opened			



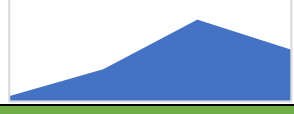







Measure	Past Trend	Baseline* (latest available figure)	Target for the year 2026/27 <sup>#</sup>
A new Welsh-medium seedling provision is opened in Monmouth			
A strategic review of school catchments is completed and recommendations are made to Cabinet			
Range of courses available to reflect the needs and interests for 14-19-year olds			
Progress of vulnerable learners is good			
Engagement of schools in professional learning and resources around Emotionally Based School Avoidance (EBSA)			
Additional Learning Provision (ALP) meets the needs of vulnerable learners in the county and is of good quality			
<b>How did we do? Measures</b>			
Percentage pupil attendance primary level (figure for those eligible for free school meals shown in brackets)		91.8 (all) 88.1% (eFSM)	<b>94</b> (fsm cohort to be within 2%)
Percentage pupil attendance at secondary level (figure those eligible for free school meals shown in brackets)		88.4 (all) 80.9% (eFSM)	<b>94</b> (fsm cohort to be within 2%)
Number of permanent exclusions across primary and secondary schools		5	<b>&lt;5</b>
Number of adult learners enrolled in local authority community education including Coleg Gwent franchise courses		663	<b>1192</b>















# The targets here have been set based on what we expect to be achieving during or by the end of 2026-27


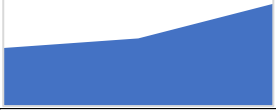









\* At time of publication, the figures for 2022-23 are not available for all measures. In these instances 2021-22 is used as the baseline year

## Other Measures

The following table contains figures that we want to track because they will inform our work. The table include things like the house price to earnings ratio and healthy life expectancy. We want to see positive movement in these measures but they are things where our input is only part of a much bigger picture and so we are not able to set targets against them.

	Trend	Current
<b>A Fair Place</b>		
Percentage of children living in relative low-income families <sup>23</sup>		17.4
Percentage of people living in households in material deprivation <sup>24</sup>		7
Difference in average pay between men and women working in the county		85.4
<b>A Green Place</b>		
Food waste captured from the waste stream and sent to Anaerobic Digestion (tonnes)		5,062
Average annual residual waste produced per person (kilograms) <sup>25</sup>		130
Average level of nitrogen dioxide pollution in the air ( $\mu\text{g}/\text{m}^3$ ), measured at Air Quality Management Areas in Monmouthshire <sup>26</sup>		6
Number of properties at medium or high risk of flooding <sup>27</sup>	Not Available	1825
Percentage of the Special Area of Conservation river catchment waterbodies that fail the phosphorus targets <sup>28</sup>	Not Available	88 for Usk 67 for Wye
<b>A Thriving Place</b>		
Average hourly town centre footfall <sup>29</sup>		288
Percentage of vacant town centre premises <sup>30</sup>		8.8
Number of rail passengers using Monmouthshire train stations <sup>31</sup>		625,374
Motor vehicle traffic by local authority (million miles) <sup>32</sup>		303,039

Gross disposable household income per head (£) <sup>33</sup>		22,321
<b>A Safe Place</b>		
Median house prices compared to median workplace-based earnings <sup>34</sup>		9.24
Rate of households unintentionally homeless and in priority need per 10,000 households		19
Percentage of social housing allocated to homeless households		46.7
Average carbon emissions per capita in Monmouthshire (tonnes) <sup>35</sup>		7.5
Rate of anti-social behaviour incidents per 1,000 population		13.89
Number of rapes and sexual offences <sup>36</sup>		196
Percentage of people feeling safe at home, walking in the local area, and when travelling <sup>37</sup>		75
Percentage of homes that have an energy efficiency rating of C or above <sup>38</sup>		49.2
The percentage of those referred to the youth offending service who subsequently re-offend		18.6
<b>Connected Place</b>		
Percentage of children supported to remain living with their family (not including children looked after)		59.8
Number of children who are rehabilitated after a period of being looked after		19
Percentage of people who are lonely <sup>39</sup>		13
Percentage of people satisfied with their ability to get to/ access the facilities and services they need <sup>40</sup>		86

Percentage of people satisfied with local area as a place to live <sup>41</sup>		95
Healthy life expectancy at birth (women) <sup>42</sup>		69.3
Healthy life expectancy at birth (men) <sup>43</sup>		68.7
Life expectancy at birth (women) <sup>44</sup>		84.5
Life expectancy at birth (men) <sup>45</sup>		81.5
Percentage of people participating in sporting activities three or more times a week <sup>46</sup>		42
Percentage of people who attend or participate in arts culture or heritage activities three or more times a year <sup>47</sup>		76
Number of carers and young carers supported by the carers team	Trend Data Not Available	237
Number of job vacancies in social care workforce		42
<b>Learning Place</b>		
Rate of fixed term exclusions of less than 5 days per thousand pupils (days) - Primary Pupils <sup>48</sup>		All - 16 eFSM – 37.2
Rate of fixed term exclusions of less than 5 days per thousand pupils (days) - Secondary Pupils		All – 123.7 eFSM – 369
Rate of fixed term exclusions of more than 5 days per thousand pupils (days) - Primary Pupils		All – 0.6 eFSM – 1.0
Rate of fixed term exclusions of more than 5 days per thousand pupils (days) - Secondary Pupils		All – 2.2 eFSM – 4.5
Percentage of adults with qualifications at Level 4 and above of the National Qualifications Framework		52.6





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<sup>1</sup> <https://www.gov.uk/government/collections/disability-confident-campaign>

<sup>2</sup> <https://la.cityofsanctuary.org/>

<sup>3</sup> This measures primary school pupils to receive Universal Free Primary Schools rather than the number of pupils who are eligible for free school meals

<sup>4</sup> The National Exercise Referral Scheme is an evidence-based health intervention incorporating physical and behavioural changes to support clients to make a lifestyle change to improve both health and wellbeing

<sup>5</sup> National Survey for Wales - <https://www.gov.wales/national-survey-wales>

<sup>6</sup> Make Your Mark: Monmouthshire's Local Ballot is an annual consultation for young people ages 11-25. See <https://www.monlife.co.uk/connect/youth-service/make-your-mark/make-your-mark-monmouthshire/> for more details

<sup>7</sup> National Survey for Wales - <https://www.gov.wales/national-survey-wales>

<sup>8</sup> Disability Confident is a UK Government scheme designed to encourage employers to recruit and retain disabled people and those with health conditions.

<sup>9</sup> Measured by the Annual Population Survey for Wales. While this is not considered as accurate as the Census, it has the benefit of being updated more frequently allowing the authority to track progress.

<sup>10</sup> This includes both emissions from the Council's operations and land-based and supply chain operations

<sup>11</sup> Active travel means getting about in a way that makes you physically active, like walking or cycling. It usually means short journeys, like walking to the shops or school or cycling to work.

<sup>12</sup> Amount of municipal, or 'everyday' waste, set to be recycled, reused or composted as a percentage of total waste generated. [Annual reuse/recycling/composting rates by local authority \(gov.wales\)](#)

<sup>13</sup> Measured using the STEAM is a tourism economic impact modelling process

<sup>14</sup> Percentage of Year 11 school leavers who are NEET. [Pupil destinations | Careers Wales \(gov.wales\)](#)

<sup>15</sup> This includes new leased accommodates, conversion of existing properties, acquisition of existing properties for this purpose and those brought back into use and funded through the social housing grant. It differs from planning data which is focused on new builds and those granted planning permission

<sup>16</sup> <https://www.gov.wales/sites/default/files/publications/2020-03/measuring-activity-and-performance-guidance-2020-21.pdf>

<sup>17</sup> <https://www.gov.wales/sites/default/files/publications/2020-03/measuring-activity-and-performance-guidance-2020-21.pdf>

<sup>18</sup> In-house foster carers are foster carers that are recruited directly by the local authority

<sup>19</sup> MonGames is a skills and sports activity programme, usually run in the school holidays, aimed at children aged between 5-11

<sup>20</sup> Caveat - Externally grant funded so risk that this model could change or stop

<sup>21</sup> Active Play is a two-hour programme designed for children aged between 5-11 where they are able to take part in a range of physical activities and also arts and crafts

<sup>22</sup> <https://www.gov.wales/sites/default/files/publications/2020-03/measuring-activity-and-performance-guidance-2020-21.pdf>

<sup>23</sup> Relative low income refers to people living in households with income below 60% of the median in that year

<sup>24</sup> Material deprivation is a measure of living standards. A person is considered to be living in material deprivation if they are unable to access a certain number of goods or services. Further information can be found here: [Material deprivation and low income | GOV.WALES](#)

<sup>25</sup> [Annual residual household waste produced per person \(kilograms\) by local authority \(gov.wales\)](#)

<sup>26</sup> [Air Quality Indicators, by Local Authority \(gov.wales\)](#)

<sup>27</sup> Measures combined numbers at risk from rivers, tidal and surface water. Source:

[https://stats.wales.gov.wales/Catalogue/Environment-and-Countryside/Flooding High Risk](https://stats.wales.gov.wales/Catalogue/Environment-and-Countryside/Flooding%20High%20Risk); Greater than or equal to 1 in 30 (3.3%) chance in any given year. Data in baseline is for 2019.

Medium Risk; Less than 1 in 30 (3.3%) but greater than or equal to 1 in 100 (1%) chance in any given year for rivers and surface water flooding and less than 1 in 30 (3.3 per cent) but greater than or equal to 1 in 200 (0.5 per cent) for the sea.

Low Risk; Less than 1 in 100 (1%) for rivers and surface water flooding and 1 in 200 (0.5 per cent) for the sea but greater than or equal to 1 in 1,000 (0.1%) chance in any given year.

<sup>28</sup> Compliance Assessment of Welsh River SACs against Phosphorus Targets Report No: 489.

<https://naturalresources.wales/evidence-and-data/research-and-reports/water-reports/compliance-assessment-of-welsh-river-sacs-against-phosphorus-targets/?lang=en>

<sup>29</sup> <https://www.monmouthshire.gov.uk/planning-policy/annual-monitoring/retail/>

<sup>30</sup> <https://www.monmouthshire.gov.uk/planning-policy/annual-monitoring/retail/>

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<sup>31</sup> Measure of entries and exits. Source: <https://dataportal.orr.gov.uk/statistics/usage/estimates-of-station-usage>

<sup>32</sup>

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/1144656/tra8902.ods](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1144656/tra8902.ods)

<sup>33</sup> Gross Disposable Household Income (GDHI) is the amount of money individuals or households have for spending or saving. [Gross Disposable Household Income by area and measure \(gov.wales\)](https://www.gov.wales/gross-disposable-household-income)

<sup>34</sup> [House price to workplace-based earnings ratio - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/house-price-to-workplace-based-earnings-ratio)

<sup>35</sup> Includes territorial emissions of carbon dioxide (CO<sub>2</sub>), methane (CH<sub>4</sub>) and nitrous oxide (N<sub>2</sub>O). Source: <https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2020>

<sup>36</sup> Source: Gwent Police

<sup>37</sup> National Survey for Wales - <https://www.gov.wales/national-survey-wales>

<sup>38</sup> [Energy efficiency of Housing, England and Wales, local authority districts - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/energy-efficiency-of-housing)

<sup>39</sup> National Survey for Wales - <https://www.gov.wales/national-survey-wales>

<sup>40</sup> [Percentage of people satisfied with their ability to get to/access facilities and services they need \(gov.wales\)](https://www.gov.wales/percentage-of-people-satisfied-with-their-ability-to-get-to-access-facilities-and-services-they-need)

<sup>41</sup> National Survey for Wales - <https://www.gov.wales/national-survey-wales>

<sup>42</sup> Healthy Life Expectancy is the number of years lived in self-assessed good health

<sup>43</sup> Healthy Life Expectancy is the number of years lived in self-assessed good health

<sup>44</sup> Source:

<https://www.infobasecymru.net/IAS/themes/healthandsocialcare/generalhealth/tabular?viewId=47&geoid=1&subsetId=>

<sup>45</sup>

<https://www.infobasecymru.net/IAS/themes/healthandsocialcare/generalhealth/tabular?viewId=47&geoid=1&subsetId=>

<sup>46</sup> National Survey for Wales - <https://www.gov.wales/national-survey-wales>

<sup>47</sup> National Survey for Wales - <https://www.gov.wales/national-survey-wales>

<sup>48</sup> Exclusions are split by the length/type of exclusion, into 3 categories: i) **Fixed term exclusions: 5 days or less;** ii) Fixed term exclusions: over 5 days iii) Permanent exclusions. These are measured for all pupils and those eligible for free school meals (further detail can be found at <https://www.gov.wales/sites/default/files/pdf-versions/2022/10/4/1666254621/permanent-and-fixed-term-exclusions-schools-september-2020-august-2021.pdf> ).