



Building Sustainable and Resilient Communities

Improvement Plan 2016 -17



monmouthshire
sir fynwy

Version Control

Title	Improvement Plan 2016 – 17
Purpose	<p>This plan outlines 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 7 aspects of improvement.</p> <p>This plan is an update of the Improvement Plan 2015-17 published in May 2015. A full evaluation of performance against that plan will be published in October 2016.</p>
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Contents

Version Control	2
Contents	3
Welsh Language and Alternative Formats.....	4
Foreword.....	5
Introduction	6
The Vision for Monmouthshire	7
The Well-Being of Future Generations Act.....	8
Social Services and Well-being Act and Safeguarding.....	9
Equality and Welsh Language.....	9
The Values that Guide us.....	11
Our Improvement Framework	12
Our Priorities.....	14
2016 - 17 Improvement Objectives.....	15
Objective 1	19
Objective 2.....	21
Objective 3.....	25
Objective 4.....	28
Objective 5.....	30
Medium Term Financial Plan.....	32
Regulation and Inspection.....	34
Further information about our performance	36
Appendix 1: National Performance Measures	37
Glossary.....	41
Feedback.....	42
References	43

Welsh Language and Alternative Formats

In line with the council's Welsh Language Scheme, a Welsh language version of the Improvement Plan will be available on the council's bilingual website.

Y Gymraeg a fformatau eraill

Yn unol â Chynllun Iaith Gymraeg y Cyngor, bydd fersiwn Gymraeg o'r Cynllun Gwella ar gael ar wefan ddwyieithog y Cyngor

We can also 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 or 07793798920

Fax: 01633 644666


e mail: equality@monmouthshire.gov.uk


If you want to comment on the council's performance or give your thoughts on issues that you feel should be set within the council's Improvement Objectives next year, 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.

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 www.monmouthshire.gov.uk/improvement

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Foreword

To be inserted prior to publication

Introduction

Over the coming years the shape of public services in Wales is likely to change significantly. We begin our plan with two new and very significant pieces of Welsh legislation. These are aimed at improving well-being by making public bodies think more about the long-term, work better with people and communities, look to prevent problems before they arise and take a more joined-up approach.

The two pieces of legislation are the Well-being of Future Generations (Wales) Act and the Well-being and The Social Services and Well-being (Wales) Act. We welcome their introduction and these are things that we have been focused on for the past few years. Reducing budgets, increasing demand and higher public expectations mean that we cannot keep delivering public services using the same approach. It is vital that we look to the future and identify new ways of doing things. What hasn't changed our desire to continue to improve services and outcomes for the people and communities of Monmouthshire. This Improvement Plan describes that ambition we have for local services.

The Future Generations Act will change the way in which we plan, encouraging public bodies to look ahead in ten and even 25 year time frames. Before we can do that we need to better understand some of the information about Monmouthshire, its people and environment. Consequently this plan focused on the next year which will take us up to the next council elections in May 2017. During that time we will gather more information and talk to residents, businesses and partners about what well-being means to them and some of the things we should be doing to ensuring we build sustainable and resilient communities for future as well as current generations.

Our four priorities remain. They are: education; protecting the most vulnerable in society; supporting enterprise and job creation and maintaining locally accessible services.

To protect local services we expect every service to be efficient and cost effective. As a council we will try to do more with less – this will inevitably changes. This will always be shaped by public engagement, informed service design and learning from the best in public service delivery in the UK and beyond. It is the social capital, the ideas and community here in Monmouthshire that provides us the find a different path to excellent services and improved well-being

The Vision for Monmouthshire

Building Sustainable and Resilient Communities

The vision for our county is described in the Single Integrated Plan for Monmouthshire. The plan is in its final year of implementation. It was developed by the Local Service Board – the group which brings together the leaders of key organisations in Monmouthshire. In April 2016 this group became the Public Service Board or PSB and will begin work on a new plan that will be published in 2018.

Public services are focused on improving social, economic, environmental and cultural wellbeing, in accordance with the sustainable development principle. We have identified three specific themes that will be the focus of our work together:

Nobody is Left Behind: so that Monmouthshire is a place of cohesive communities where everybody is treated with dignity and respect and has the same opportunity to achieve.

People are Confident, Capable and Involved: where Monmouthshire is a place for people to feel safe and a place where people want to be involved; where they are confident in themselves and their abilities and how they contribute to their community.

Our County Thrives: so that Monmouthshire is a thriving county and a thriving economy to support communities and where families can live a good life. This sense of thriving also means in context of the environment and habitats and where biodiversity thrives.

Our Improvement Plan describes the contribution that Monmouthshire County Council is making to turn this vision into tomorrow's reality.

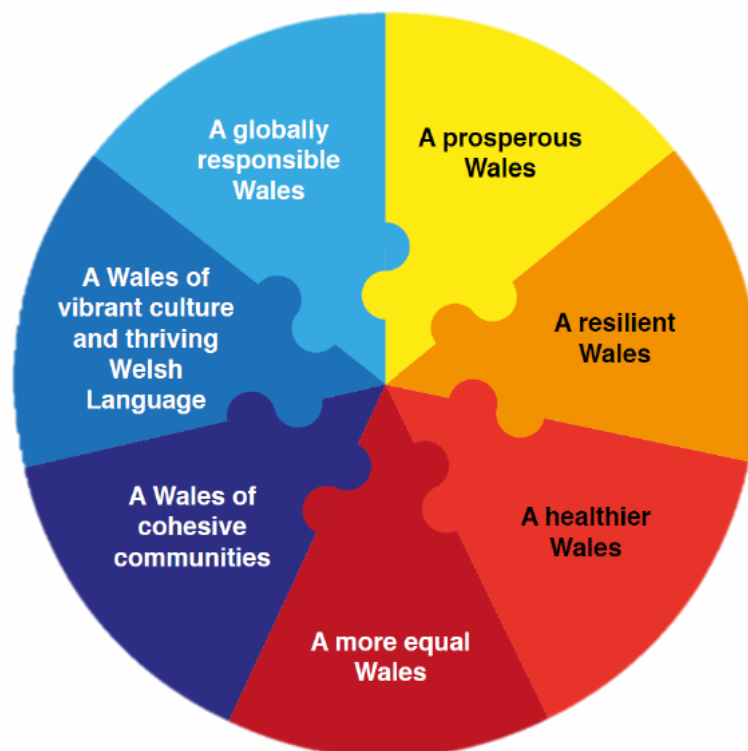
The Well-Being of Future Generations Act

The Well-being of Future Generations Act requires us to improve social, economic, environmental and cultural wellbeing, in accordance with the sustainable development principle. This should ensure that present needs are met without compromising future generations in meeting their own needs.

In planning our services 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 taking their views into account.
- Working in collaboration with others.
- Putting resources into preventing problems

The Act defines seven well-being goals to which public bodies should maximise their contribution by setting and publishing well-being objectives and in taking all reasonable steps to meet those objectives. They are shown in the diagram below.



Monmouthshire County Council's well-being objectives will be published in March 2017. In the meantime we will continue to produce Improvement Objectives in line with the Local Government (Wales) Measure 2009 and show how these align to the national goals. Over the course of this year we will be working as part of the Public Service Board to carry out a well-being assessment to analyse the state of well-being in each of our communities. We will be talking to residents throughout this period to make sure we get this right. This

information will be used to review the council's current improvement objectives in preparation for the publication of the council's well-being objectives.

All the decisions made by the council and its cabinet will be assessed using a Future Generations Evaluation which ensures equality and sustainable development considerations are considered fully when we take decisions.

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. The four statutory members of the PSB are the Local Authority, Local Health Board, Fire and Rescue Authority and Natural Resources Wales, although other organisations are also invited. Public Service Boards have a planning responsibility to prepare and publish an assessment of local well-being, produce a local well-being plan and report annually on its progress.

Social Services and Well-being Act and Safeguarding

The Act came into force in April 2016 and will transform the way care and support is delivered making it a responsibility on more than just the social services department. It is about promoting people's independence to give them a stronger voice and more control and support people of all ages as part of families and communities so they are less dependent on institutional services. The Act will:

- Engage with and empower citizens
- Promote independence and well-being
- Give people who receive support and their carers control over their lives and the support they receive to maximise independence.

We will be working to closely align our approach to this legislation with the Future Generations Act described above as they are strongly related and have a number of common features such as to carry out assessments and a strong emphasis on prevention and integrated approaches.

In Monmouthshire responsibility for well-being and safeguarding is everyone's business. Services have a clear responsibility for ensuring the safeguarding and wellbeing of adults, children and young people.

Equality and Welsh Language

The council has a long standing commitment to equality and diversity. Our second Strategic Equality Plan was published in April and sets the council's objectives to ensure we deliver better outcomes for people with protected characteristics such as race, gender, disability or age. This is clearly aligned with the well-being goals set by Welsh Government and as well as being a legal responsibility under The Equality Act 2010 – but above all else it is important to us as it is the right thing to do.

During 2016-2017 Monmouthshire County Council will undertake two substantial assessments of need and wellbeing based on a wide range of data and extensive

consultation. We expect to use this information to look again at our Strategic Equality Plan and anticipate updating it again in 2017.

In January 2014 the Welsh Government announced proposals for the first set of Welsh language standards that would be applicable to councils, national parks and the Welsh Government itself. 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 still able to maximise our contribution to a Wales of vibrant culture and thriving Welsh language.

The first of the new standards came into effect on 30 March 2016. These place a legal duty on councils to make it easier for people to use services through the medium of Welsh. They include making it clear that organisations welcome correspondence with the public in Welsh and also making the meeting agendas and minutes available bilingually.

In March 2016 we offered households the opportunity to state a language preference for their dealings with us. We now maintain a record to ensure that we write and speak with people in the language of their choice. If you have yet to state a preference you can do so by e-mailing cymraeg@monmouthshire.gov.uk or telephoning 01633 644680.

The Values that Guide us

We want to ensure communities can access and shape the county on their own terms. Our organisation will enable change on things that matter today whilst looking ahead to the things that that will be important tomorrow. We are trying to create an organisational culture that is innovative, responsive and flexible.

We have a very clear set of values that underpin the work of the council and guide the behaviours that are expected of everyone working for us or working with us. These define us and represent what we expect of everyone within our organisation:

Openness: we aspire to be open and honest to develop trusting relationships

Fairness: we aspire to provide fair choice, opportunities and experiences and become an organisation built on mutual respect

Flexibility: we aspire to be flexible in our thinking and action to become an effective and efficient organisation

Teamwork: we aspire to work together to share our successes and failures by building on our strengths and supporting one another to achieve our goals

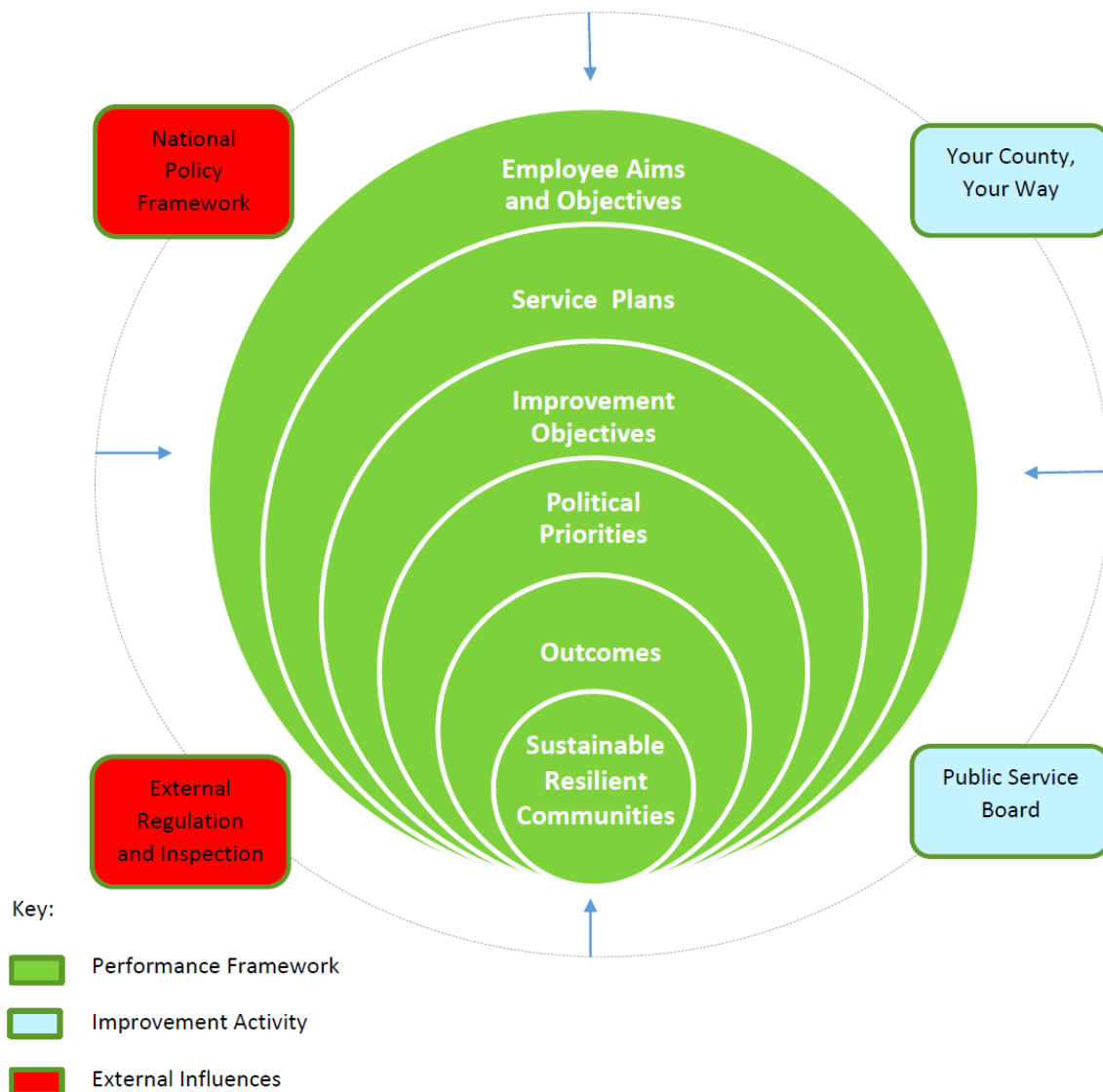
These values are embedded through our [your county, your way](#) programme, which is recognised at a UK level and sets out how we seek to transform our delivery. This is about:

- An agile workforce that is fully functional in a flexible environment. This means that our people move to locations where they are needed most and in a way that they can work most effectively
- A commitment to reviewing our services to make sure they are efficient, effective and sustainable. Our staff work with service teams and with service users to encourage improved change to how services may currently be delivered
- An in-house training and personal development programme to ensure our staff are individually supported and support each other and also, learn from world-wide ideas and inspirational people
- Our staff supporting more meaningful engagement in communities
- An organisational design which is networked in nature and exhibits high levels of trust in our people.

Our Improvement Framework

The strength of Monmouthshire lies in its people. Not just those on our payroll but all of the people who work with us in delivering services and achieving value for money. Our Improvement Framework makes sure that everyone is pulling in the same direction to deliver real and tangible outcomes.

At the heart of our Improvement Framework is the vision of sustainable resilient communities. This is the unifying purpose for the diverse range of services that we are responsible for. The council's political administration has set out a Continuance Agreement which describes its intentions for the remaining period of the election cycle. Each of our teams has a service plan that aligns to our four priorities and the outcomes we are striving to achieve and we have a range of key performance indicators so that we can keep track of our progress. Our Employee Services team help us recruit and retain people who share our values and have the skills and passion to make a real difference.



Our Improvement Framework is underpinned by an integrated series of strategic approaches that mobilise our assets to improve services. These are:

Single Integrated Plan

Produced by the Local Service Board this plan describes a vision for our county of sustainable, resilient communities.

Improvement Plan

Describes how MCC will use its resources to meet the needs of local people and communities. Enables citizens to hold us to account for performance.

<p>Asset Management Plan</p> <p>Describes how we manage our land and property portfolio.</p>	<p>Medium Term Financial Plan</p> <p>Sets out the financial challenge we face & how we will meet these challenges to continue delivery services.</p>	<p>People Strategy</p> <p>People & Organisational strategy—connecting people to purpose to improve performance and deliver better outcomes.</p>	<p>Local Development Plan</p> <p>The Local Development Plan sets out proposals and policies for future development and use of land in Monmouthshire.</p>	<p>iCounty</p> <p>The next stage in our digital journey. Our commitment to connected communities, infrastructures & skilled workforces.</p>
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The council's Chief Officers all publish an annual report that shows how they and the teams that work under them will contribute to building sustainable and resilient communities.

<p>Chief Officer Report Social Care & Health</p> <p>This annual report describes the priority actions that will 'help people live their own lives' by building sustainable care and support systems.</p>	<p>Chief Officer Report Children & Young People</p> <p>Improving the provision of resilient, sustainable and inclusive learning and development opportunities for all our children and young people.</p>	<p>Chief Officer Report Enterprise</p> <p>Describes what the directorate will do to promote an enterprising culture, in and out, that enables the development of solutions to problems.</p>	<p>Chief Officer Report Operations</p> <p>Maintains focus on core services such as waste collection, highways maintenance and public transport.</p>
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These documents underpin Monmouthshire's vision and support the council's four priorities and Improvement Objectives, for example the Asset Management Plan shows how we use our land and property to ensure that we can provide locally accessible services; the Medium Term Financial Plan and the People Strategy are fundamental to delivering on Improvement Objective 5 to ensure an efficient, effective and sustainable organisation.

Our Priorities

Monmouthshire Council is run by a partnership administration of two political parties. In March 2015 they signed a continuation of their partnership agreement which clearly set the direction of the council for the period up to May 2017 when local authority elections will take place. This maintains the partnership established by the Conservative and Liberal Democrat groups back in May 2012 to administer the council.

The [Continuance Agreement](#) sets four specific priorities which are embedded through the Improvement Plan as the priorities of the council. These are:

- Education - While at a headline level our key stage results are amongst the best in Wales we recognise that we can make further improvements and will strive to raise standards across all key stages of education for all pupils.
- Safeguarding vulnerable people - Support for vulnerable people both young and old is at the heart of our commitment to communities, but we do not want people to be dependent upon care provided either by our social services or from the NHS. We are constantly looking to deliver more support through community networks so that we meet the challenge of demographic changes in a sustainable way.
- Promotion of enterprise, economic development and job-creation - Improving the prosperity of our county remains essential if we are to remain economically resilient, prosperous and sustainable.
- Maintaining locally accessible services - Maintaining local access to services is crucially important to us. We are a rural and scattered county. Because of the distances between our towns and settlements it is impractical to centralise services as is happening in other towns and cities. We know that once services close they are unlikely to return and so we will work hard to be cost effective in our support service and estate costs to maintain front-line delivery across the whole of our county.

2016 - 17 Improvement Objectives

It is important that we spend our effort and resources doing things that reflect the views of communities as well as national policy. We have engaged with citizens and partners throughout the year which helps us to shape our Improvement Objectives for the year ahead.

The vision in the Single Integrated Plan was built on a platform of extensive consultation and engagement and as a result has been based on the issues people told us were important. This Improvement Plan aligns closely with that direction.

Over the past few years we have held Monmouthshire Engages events and roadshows. These events have helped us shape our improvement objectives by giving us an important insight into the things that matter to local people. Some services are not-statutory but this does not mean they are not valued. Last year the council adopted a new improvement objective to reflect this, *maintaining locally accessible services*.

These objectives are an update of the Improvement Objectives contained in the Improvement Plan 2015-17, published in May 2015. They have been reviewed and updated to continue relevant activity that was already committed and include any new actions that have been identified. The Improvement Objectives were subject to a consultation on the council's website between 1st – 22nd April 2016, which asked residents to complete a short questionnaire on the extent to which they agreed with each objective, any comments they wished to make and any other areas they felt should be included as an improvement objective. The draft Improvement Plan was also scrutinised by Strong Communities Select Committee, with an invite extended to members of all select committees.

The feedback from the consultations has been considered in finalising the plan. The feedback showed broad agreement to the improvement objectives identified, with specific comments provided on some areas of activity identified to deliver the objective. A further feedback form is attached at the end of the plan to enable any additional comments about our services and the priorities for improvement that we've written about in this plan.

Over the next few pages you can read more about the things we will be doing and the measures we have put in place to test whether they are working. We try to be clear on our commitments so we can be held to account by citizens and by regulators such as the Wales Audit Office, Estyn and the Care and Social Services Inspectorate for Wales. We have included an explanation of the template used for each objective so everyone understands why the information is included.

Data showing comparisons with other council areas in Wales will be released by the Welsh Government in September. In the meantime you can see the latest available comparable data at <http://mylocalcouncil.info/>. You can also see more of our measures in the final section of this report. At time of publication 2015/16 data is currently going through our year end data collection process and internal audit and maybe subject to changes.

How we will assess our effectiveness

The performance against the actions and performance indicators set under each improvement objective is evaluated six monthly and reported to the Senior Leadership Team and the Council's four select committees.

We assess our progress against each improvement objective on a scale of 1 to 6 based on the following principles and the evidence of the progress and impact made:

Level	Definition	Table 1: Description
6	Excellent	Excellent or outstanding – All performance measures will have achieved the target set and all actions will have been delivered.
5	Very Good	Major strengths – A significant majority of actions and measures are on track. No more than one or two falling short.
4	Good	Important strengths with some areas for improvement – The weight of evidence shows that successes are greater than the areas which have not been achieved.
3	Adequate	Strengths just outweigh weaknesses – The evidence of success marginally outweighs areas which are not on track. Some actions are behind schedule and some measures are falling short of planned targets.
2	Weak	Important weaknesses – The majority of measures and actions have not been achieved.
1	Unsatisfactory	Major weakness – In most areas performance is assessed as moving in the wrong direction and the vast majority of actions have not been delivered

Improvement Objective template explained

MCC Improvement Objective:	This sets the aim or goal of what we want to achieve over the medium term. The actions set out below will contribute to this.	Cabinet Member	This identifies the cabinet member(s) responsible for the actions in the objective.
Council Priority: Single Integrated Plan Outcome:	This sets out the Council priority and also the Single Integrated Plan priority that the objective will support		
What the Single Integrated Plan identifies that we will contribute to:	This gives more detail on the contribution that the objective makes to the Single Integrated Plan		
Why have we chosen this?	This describes the reason why we have chosen to focus our time and resource on this objective.		
Well-being goal contributed to:	This explains how the improvement objective will contribute to the achievement of the National well-being goals.		
What will we do?	Timescale/ milestone	What difference do we expect it to make?	How we will measure success
This sets the action we will take that will contribute to delivering the improvement objective	This sets the timescale we will deliver the action in. Sometimes actions will go on longer than the year of the improvement plan	This describes the impact we expect the action to make in contributing to the delivery of the Improvement Objective.	This information will be used to help evaluate the impact the action has made. This will link to quantitative and qualitative evidence including relevant performance indicators. These are shown under the "How will we know the difference it has made?" section
How will we know the difference it has made		2014-15	2015-16
			2016-17 Target
The performance indicators in this section focus on the output or number of things we have done, the quality and effectiveness of things we have done and the performance compared to previous years. Targets are set for the current year to set the improvements we are aiming for. These indicators sometime relate to, more than one of our actions and are more focused on quantifying progress towards the improvement objective as a whole			
National well-being indicators associated with the objective			
These indicators have an important role in helping to measure the longer term progress made towards achieving the objectives. These indicators will often not measure the performance of an individual action or even, in some cases, the council as an individual public body but provide useful			

evidence in understanding the longer term progress that is being made which is in line with the principles of the Future Generations Act that focus on longer term planning. Therefore as an individual organisation we have not set targets for these indicators. These are aligned to the indicators used as part of the Future Generations Act used to measure the progress towards achieving the well-being goals as a whole.

What resources will we use?

This provides an indication of the amount we spend on delivering services in the areas that contribute most to the objective

Partners we are working with?

We cannot make all the improvements on our own. This section sets out partners we are working with to deliver the actions set out above.

Want to find out more?

The improvement objective focuses on our priority areas for action, this section provides links to further information about activity related to the objective to provide further context to our work.

Objective 1

MCC Improvement Objective:	We will improve at all key stages of education	Cabinet Member	Cllr Liz Hackett Pain
Council Priority: Single Integrated Plan Outcome:	Education We will improve at all key stages of education		
What the Single Integrated Plan identifies that we will contribute to:	We will provide practical and flexible learning by: <ul style="list-style-type: none"> • Redesigning our schools and making them fit for purpose • Offering a more flexible education system that meets the needs of pupils, their families and employers • Improving access to education for vulnerable groups • Addressing key factors to underachievement 		
Why have we chosen this?	Education is one of the four priorities for the council. We are working to improve performance at all key stages. While at a headline level our key stage results are amongst the best in Wales we still need to raise standards across all key stages of education for all pupils.		
Well-being goal contributed to:	A prosperous Wales – Developing a skilled and well educated population A more equal Wales – A society that enables people to fulfil their full potential.		
What will we do?	Timescale/ milestone	What difference do we expect it to make?	How we will measure success
Continue to raise standards across all key stages of education for all pupils, particularly in relation to literacy, numeracy and closing the gap in key stage performance between pupils receiving free school meals and those who do not.	Jun 2017	That we will have consolidated our position as a top performer in Wales at all key stages of education.	Measure: Percentage of schools in the top free school meal benchmark quartile across all key stages Measure: Percentage of pupils achieving the core subject indicator at all key stages i) not eligible for free school meals and ii) eligible for free school meals. Measure: Percentage of pupils achieving key Stage 4 level 2 threshold including English and maths

Increase the proportion of pupils with additional learning needs accessing or receiving education within main-stream settings.	March 2017	More of our pupils will be educated in mainstream settings meaning access to a broader curriculum with more opportunities to attend their local school	Measure: The percentage of pupils with ALN educated in mainstream education settings within the county Measure: The number of pupils with ALN educated in specialist provision within the county	
Engage a critical friend to help the authority continue to improve on the performance elements identified in the latest Estyn inspection	March 2017	We will have continued to improve in the areas highlighted by the Estyn inspection	Milestone: we will have a consolidated process in place to continue and maintain our improvement	
Invest in ICT so that schools can maximise the impact of technology	Dec 2016	A rolling programme of investment for ICT enabled classrooms is in place across Monmouthshire schools	Milestone: Implement phase 1 of the ICT in schools to upgrading equipment and infrastructure as well as implement SIMS in the classroom.	
Build and refurbish our school estate as prioritised so they are fit for learning and teaching.	Mar 2017	Develop new school sites so that we can implement a progressive and immersive curriculum and support learners in a choice of education media	Milestone: New secondary schools in Caldicot and Monmouth	
How will we know the difference it has made		2014-15 (13-14 Academic)	2015-16 (14-15 Academic)	2016-17 Target (15-16 Academic)
The percentage of pupils achieving the Foundation Phase indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals		i) 92.2% ii) 82.6%	i) 92.9% ii) 82.9%	i) 92.8% ii) 81.0%
The percentage of pupils achieving the Key Stage 2 Core Subject Indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals		i) 92.2% ii) 70%	i) 93.8% ii) 81.9%	i) 94.0% ii) 88.1%
The percentage of pupils achieving the Key Stage 3 Core Subject Indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals		i) 86.9% ii) 66.3%	i) 93.6% ii) 62.3%	i) 95.3% ii) 78.9%

How will we know the difference it has made	2014-15 (13-14 Academic)	2015-16 (14-15 Academic)	2016-17 Target (15-16 Academic)
The percentage of all pupils achieving Key Stage 4 Level 2 Threshold including English or Welsh and Maths i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 70.6% ii) 25%	i) 71.0% ii) 39.4%	i) 75.4% ii) 40.7%
The number of children with: i) Statements of Special Educational Need ii) School Action Plus Resource Assist (SAPRA)	i) 399 ii) 0	i) 353 ii) 47	To be confirmed
Percentage of schools in the top free school meal benchmark quartile across all key stages i) Foundation Phase ii) Key Stage 2 iii) Key Stage 3 iv) Key Stage 4 level 2 inclusive	i) 35% ii) 16% iii) 0% iv) 25%	i) 23% ii) 32% iii) 25% iv) 25%	i) 30% ii) 40% iii) 50% iv) 50%
National well-being indicators associated with the objective			
<ul style="list-style-type: none"> Percentage of pupils who have achieved the “Level 2 threshold” including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals. (To be replaced from 2017 by the average capped points score of pupils). Percentage of adults with qualifications at the different levels of the National Qualifications Framework. 			
What resources will we use?			
The budget for the Children & young People service is £50.5 million. The annual cost of educating a child for a year in one of our secondary schools is £5,825 and it costs £517 per pupil per year for school transport. Our Future Schools Programme will be financed through capital funding which is a separate budget jointly funded by Welsh Government and the local authority. The full programme will result in investment of £75 million in Monmouthshire schools.			
Partners we are working with?			
Education Achievement Service (EAS) and The Welsh Government.			
Want to find out more?			
Take a look at the latest annual report of the Chief Officer for Children and Young People on our website. Education performance is regularly reported to Children and Young Peoples Select Committee. Copies of the reports can be viewed on our website http://www.monmouthshire.gov.uk/meetings/			

Objective 2

MCC Improvement Objective:	We will safeguard people, whether young or old, while reducing peoples dependence on social care	Cabinet Member	Cllr Geoff Burrows
Council Priority: Single Integrated Plan Outcome:	Safeguarding vulnerable people Families are supported & older people are able to live their good life		
What the Single Integrated Plan identifies that we will contribute to:	For families to feel supported we need to: <ul style="list-style-type: none"> • Support our families earlier to prevent them becoming more vulnerable and better co-ordinate support which can react more quickly. For older people we need to: <ul style="list-style-type: none"> • Nurture good support networks in the community and enable older people to do what matters to them • Focus on preventative health and well-being programmes for older people to live their good life 		
Why have we chosen this?	Protecting the vulnerable is one of our four priorities. In the current financial and demographic context if we don't find ways to support people to find better solutions we will end up rationing services and only intervening in crisis situations. The human cost of failing to have the right conversations at the right time includes young people placed in institutional placements away from home and older people experiencing isolation and loneliness in their communities		
Well-being goal contributed to:	A healthier Wales – A society in which people's physical and mental well-being is maximised A Wales of cohesive communities – Attractive, viable, safe and well-connected communities A more equal Wales - A society that enables people to fulfil their potential no matter what their background or circumstances		
What will we do?	Timescale/ milestone	What difference do we expect it to make?	How we will Measure success
Redesign traditional social care services, including in-line with the new Social Services and Well-being (Wales) Act.	March 2017	People of all ages will be supported as part of families and communities so they are less dependent on institutional services.	Milestone: We will have commissioned a new approach to care at home Milestone: We will have re-provided the council's residential care for older people with dementia through an innovative partnership arrangement Milestone: Mardy Park will have been remodelling as an integrated community hub
What will we do?	Timescale/ milestone	What difference do we expect it to make?	How we will Measure success

Develop place based approaches to sustaining and developing social capital which promote individual and community well-being and develop a targeted, evidence based model of early intervention and prevention in children's services.	March 2017	Less people's needs will escalate to the point where the need commissioned services Families can access appropriate support at the earliest opportunity	Milestone: New approach to early intervention, prevention and well-being are in place. Measure: Number of adults requiring traditional long term social care	
Our whole authority safeguarding group will continue to provide leadership of safeguarding and ensure all parts of the council address the priority actions within the latest internal audit report.	March 2017	Children and vulnerable adults will be safeguarded and everyone understands their role in this	Milestone: Safeguarding is a key strand of the council's service plans and contractual arrangements with other providers who care for children and adults Milestone: An audit report which demonstrates positive progress	
Deliver practice improvements in Children's Services, stabilise and recruit a permanent workforce and develop a commissioning approach for looked after children	March 2018	A balanced budget will be achieved while people get the support they need	Measure: A balanced budget in children's services Measure: A reduction in the use of agency staff Measure: Improved performance against new measures in the national performance framework.	
We will review access points for our services to ensure people can access the information and advice they need to make decisions about their own lives	Dec 2016	People have access to timely and quality information, advice and assistance.	Milestone: Clear approach to Information, Advice and Assistance presented to select and Cabinet Measure: The percentage of people who received advice and assistance and who have not needed to contact the service again	
How will we know the difference it has made		2014-15	2015-16	2016-17 Target
Number of older people receiving traditional long-term community based packages of social care		1116	To be confirmed	To be set following year-end validation
Percentage of adults receiving social care who are satisfied with the service		93%	95%	95%
Percentage of reviews of children on the child protection register that were carried out on time		95.5%	93.0%	100%
Percentage of referral decisions to children's services made within one day		99.6%	98%	99.2%
The number of agency staff working in children's services		6	12	3
National well-being indicators associated with the objective				

- Percentage of people who are lonely.

What resources will we use?

The budget for Social Care & Health is £40 million. It costs us around £42,243 to look after a child in the care system and £8,702 to support an older person in their own home for a year.

Partners we are working with?

Gwent Police, Aneurin Bevan University Health Board, Gwent Association of Voluntary Organisations, other local authorities in Gwent, Welsh Government

Want to find out more?

Take a look at the [annual report](#) of the Chief Officer for Social Services and this [short animation](#) that describes some of our work.

Objective 3

MCC Improvement Objective:	We want to enable our county to thrive	Cabinet Member	Cllr Bob Greenland and Cllr Phil Murphy
Council Priority: Single Integrated Plan Outcome:	Supporting business & job creation Business and enterprise		
What the Single Integrated Plan identifies that we will contribute to:	To enable business and enterprise to prosper in Monmouthshire, we need: <ul style="list-style-type: none"> • Better paid local employment opportunities • To retain more of the spend of visitors, citizens and businesses within Monmouthshire. For people in Monmouthshire to have affordable and appropriate housing		
Why have we chosen this?	This objective aligns closely with the single integrated plan for Monmouthshire. To create better employment prospects we need to develop and promote an enterprising culture, which builds business resilience and creates excellent outcomes for our communities. 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.		
Well-being goal contributed to:	A prosperous Wales – Focussing on using resources efficiently, developing skills and an economy which generates wealth and provides employment. A Wales of vibrant culture and thriving Welsh language - A society that promotes and protects culture, heritage and the Welsh language. A resilient Wales - A natural environment supporting social, economic and ecological resilience.		
What will we do?	Timescale/ milestone	What difference do we expect it to make?	How we will measure success
Maximise the potential for Monmouthshire to contribute to and benefit from the creation of the Cardiff Capital Region (CCR) City Deal.	March 2017	Improved economic prosperity of Monmouthshire	Milestone: Council decision on signing up to the city deal
Implement Community Infrastructure Levy (CIL) and continued implementation of the Local Development Plan framework	CIL adoption - Winter 2016 (Subject to examination).	Effective policies and proposals contributing to the local economy, sustainable communities, housing market and environment	Milestone: Community Infrastructure Levy examination, adoption and implementation commenced.

What will we do?	Timescale/ milestone	What difference do we expect it to make?	How we will measure success		
Deliver environmental improvements in Caldicot and Abergavenny town centre.	Abergavenny – September 2016 (Loan Funding) Caldicot - Ongoing	Improved environment in Caldicot and Abergavenny town centre that will help contribute to economic prosperity.	Measure: Amount of loan scheme funding allocated in Abergavenny Town Centre ¹ Measure: Vacancy Rate Abergavenny town Centre Measure: Vacancy Rate Caldicot town centre		
Maximise the potential from hosting the National Eisteddfod in Monmouthshire	August 2016	A successful event promoting culture, the Welsh language, Monmouthshire as a tourism destination and bring economic benefits to the County.	Measure: Total income generated from tourism in Monmouthshire per year		
Continued delivery and development, working with partners, of the Monmouthshire Business and Enterprise business support package including; support, signposting, training and events.	On going	Monmouthshire Business and Enterprise support results in increased business and employment opportunities in Monmouthshire.	Measure: The number of new business start-ups supported.		
How will we know the difference it has made		2014-15	2015-16	2016-17 Target	
Total income generated from tourism per year ²		£173.15	Not yet available	+1-2%	
Amount of loan funding allocated under the Abergavenny Town Centre Loan Scheme		N/A	£0	£1.25 Million	
Number of new business start-ups where assistance was provided by Monmouthshire Business and Enterprise and Partners		122	59	75	
Overall Vacancy rates in Abergavenny town centre ³		5.1% (14 Units)	5.8% (16 Units)	5.8%	
Overall Vacancy rate in Caldicot town centre ⁴		9.2% (6 units)	7.6% (5 units)	7.6%	
National well-being indicators associated with the objective					
<ul style="list-style-type: none"> • Gross Disposable Household Income per head • Gross Value Added (GVA) per hour worked • Percentage of people in employment • Percentage of businesses which are innovation-active. 					

What resources will we use?

A £1.25m loan scheme to help bring back to life underutilised and redundant sites and buildings in Abergavenny town centre has been established funded under the Welsh Government's 'Vibrant and Viable Places' initiative. The Council has allocated £278,000 for hosting the Eisteddfod, with Monmouthshire Communities funding raising target of £300,000.

Partners we are working with?

Community and Town Councils, local citizens, local community groups, CCR partner local authorities, UK government, Welsh Government, National Eisteddfod and businesses along with national and international organisations.

Want to find out more?

Our [Business Growth and Enterprise Strategy](#) provides further information about our ambition to support business growth and build capacity for enterprise in Monmouthshire, while information is also available on the Monmouthshire Business and Enterprise portal <http://monmouthshire.biz/> . You can learn more about the Local Development Plan on our [website](#) . Keep up to date with latest Eisteddfod news at <http://www.monmouthshire.gov.uk/eisteddfod>

Objective 4

MCC Improvement Objective:	Maintaining locally accessible services	Cabinet Member	Cllr Bob Greenland, Cllr Phyl Hobson and Cllr Bryan Jones.
Council Priority: Single Integrated Plan Outcome:	Maintaining locally accessible services People have good access and mobility and People protect and enhance the environment		
What the Single Integrated Plan identifies that we will contribute to:	<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 produce less waste and recycle more 		
Why have we chosen this?	Maintaining local access to services is crucially important to us, we will work hard to be effective in delivery of our services. The political administration's Continuance Agreement 2015-17 makes it clear that while there are tough choices to be made in the next couple of 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.		
Well-being goal contributed to:	<p>A Wales of cohesive communities - Attractive, viable, safe and well-connected communities.</p> <p>A prosperous Wales – Focussing on using resources efficiently, developing skills and an economy which generates wealth and provides employment.</p> <p>A resilient Wales - A natural environment supporting social, economic and ecological resilience</p>		
What will we do?	Timescale/ milestone	What difference do we expect it to make?	How we will measure success
Ensure that tourism, leisure, culture services and the Youth Service can continue to prosper by being delivered in a different way.	October 2016 Draft Business Plan requiring Political approval	Maintaining locally accessible services with a clear vision and purpose aligned to community need. Clear focus and business plans to ensure new model has greater freedoms and flexibilities.	Milestone: Option appraisal completed Milestone: Business plans considered via council process
Undertake a 6 month pilot on separating glass at kerbside.	March 2017	A waste service that is future proofed in terms of public acceptability, financial	Milestone: Pilot review completed and results of the review reported Measure: Recycling rate

		affordability, environmental performance and legal compliance.	Measure: Landfill rate Measure: Waste to energy rate
Continue to identify projects as part of the Vale of Usk Rural Development Plan (RDP) LEADER programme for the 2014-2020 funding period. ⁵	On-going	Improved quality of life and prosperity of rural areas through the delivery of locally inspired and delivered projects.	Milestone: Local Action Group agree the projects that will be funded. Measure: Number of LEADER projects supported ⁶ Milestone: Outcomes achieved.
Establish a community hub in Abergavenny which bring together library and one-stop-shop services	March 2017	A single venue in Abergavenny for accessible face to face contact services with the Council	Milestone: Completed consultation, achieved funding and statutory consents (planning & listed building). Commenced on site work.
How will we know the difference it has made		2014-15	2015-16
		2016-17 Target	
Number of RDP LEADER programme projects supported ⁷		Not applicable	3
Percentage of municipal waste collected that is sent to landfill		18.1%	13.7% (Q3)
Percentage of municipal waste that is prepared for reuse or recycled		63.2%	62.3% (Q3)
The percentage of local authority municipal waste used to recover heat and power		16.9%	24% (Q3)
National well-being indicators associated with the objective			
<ul style="list-style-type: none"> • Amount of waste generated that is not recycled, per person. • Percentage of people satisfied with their ability to get to/ access the facilities and services they need. • Percentage of people participating in sporting activities three or more times a week. 			
What resources will we use?			
It costs around £143 per household to collect waste, we have to pay tax for each tonne of waste that is sent to landfill rather than being recycled. It costs on average £351,503 to run a leisure centre per year. The Vale of Usk Rural Development Plan (RDP) has been awarded £2.79M from the European Union and the Welsh Government for the 2014-2020 funding period covering the rural wards of Monmouthshire and Newport.			
Partners we are working with?			
Welsh Government, Newport City Council, The European Agricultural Fund for Rural Development, local citizens, local community groups, businesses and other Local Action Groups in Wales and England.			
Want to find out more?			
View more Information about Waste & Recycling in Monmouthshire . You can also keep up to date on the latest with the Vale of Usk Rural Development Programme 2014-2020 online .			

Objective 5

MCC Improvement Objective:	We want to be an efficient, effective and sustainable organisation	Cabinet Member	Cllr Peter Fox and Cllr Phil Murphy
Council Priority:	Being an efficient organisation helps us to maximise the impact on the council's priorities		
Single Integrated Plan Outcome:	This objective helps us maximise our impact on delivering the vision of sustainable resilient communities		
What the Single Integrated Plan identifies that we will contribute to:	This objective is about our efficiency and effectiveness as an organisation. By doing the basics well we can maximise the amount of money that we can spend on front-line services.		
Why have we chosen this?	Alongside severe financial constraint as reflected in our Medium Term Financial Plan, we face changes in customer needs and expectations, together with challenges as a result of new technologies and regulatory and policy changes. We must continue to develop and implement processes and ways of working that will help us meet these challenges to maximise our chances of success and remain relevant to the citizens we serve.		
Well-being goal contributed to:	This objective helps us maximise our impact and contribution to the seven well-being goals		
What will we do?	Timescale/ milestone	What difference do we expect it to make?	How we will measure success
Deliver council services within the budget set for 2016/17.	ongoing	Council services are delivered within resources allocated, in line with the council's priorities and to deliver the council's outcomes.	Measure: Delivery of the budget within a parameter of +/- 0.5%. Measure: Percentage of savings in the budget being delivered
Produce a Population Assessment and Well-being Assessment in line with the Well-being of Future Generations Act and Social Services and Well-being Act	March 2017	We will better understand the state of social, economic, environmental and cultural well-being in our county to plan future work	Milestone: Population Assessment and Well-being assessment complete.
Undertake a whole authority strategic programme of work to develop a new operating model for the council.	March 2017	The council has the capacity and foresight to develop solutions to some of the county's biggest challenges.	Milestone: Business model, with clear workforce delivery requirements, agreed by Council
Take action in response to reports from our regulators.	ongoing	To ensure that the council makes arrangements to secure continuous	Measure: Percentage of staff completing a performance appraisal

		improvement in the exercise of its functions.	Measure: Number of working days lost due to sickness absence Measure: Percentage of national performance indicators that are in the top quartile Measure: Percentage of national performance indicators that are improving	
How will we know the difference it has made	2014-15	2015-16	2016-17 Target	
Percentage revenue outturn expenditure against budget (over/underspend)	327 (0.2% overspend)	937 (0.7% overspend – month 9)	+/- 0.5%.	
Percentage of budget savings delivered	93%	88% (month 9)	100%	
Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	9.8	10.79 (forecast)	To be set	
Percentage of staff that require a performance appraisal who have completed an appraisal	84%	To be confirmed	100%	
Percentage of national performance indicators that are in the top quartile	44%	Not yet available	To be set	
Percentage of national performance indicators that are improving or at maximum ⁸	84%	Not yet available	To be set	
National well-being indicators associated with the objective				
<ul style="list-style-type: none"> Percentage of people satisfied with local area as a place to live. Percentage who feel able to influence decisions affecting their local area. 				
What resources will we use?				
We will spend nearly £144 million delivering services to the County, Council tax makes up 35.7% (£51.3 million) of the council's net expenditure. Our budget is currently allocated aligned to our priorities.				
Partners we are working with?				
We are involved in over 100 collaborative projects and partnerships. Details can be found here				
Want to find out more?				
Visit our website www.monmouthshire.gov.uk or follow us on twitter @monmouthshireCC for the latest news. Our response to the Wales Audit Office Annual Improvement Report 2014-15, incorporating the Corporate Assessment is available on our website . You can also find out more information about our engagement .				

Medium Term Financial Plan

Monmouthshire County Council continues to face significant challenges to its budget, with reduced funding from Welsh Government and increasing demand squeezing resources. As a council we will have to do less and we will have to manage expectations for improvement in some areas.

We have continued to plan our budget as part of our Medium Term Financial Plan model, the most recent effect of the roll forward of the model at February 2016, incorporating revised assumptions and pressures, highlights a gap of £14 million over the period of the plan from 2017/18 for the next 4 years. This is after several years of reducing budgets (over £22 million in last 5 years) resulting in achieving further savings becoming increasingly more challenging.

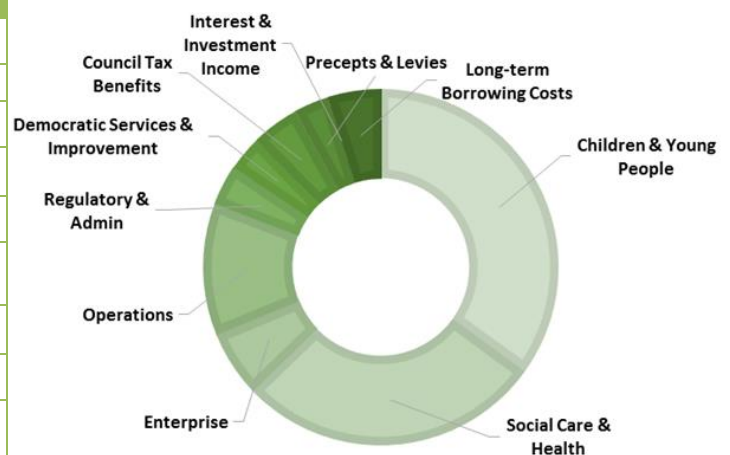
Monmouthshire's Council Tax is increasing by 3.95% to protect services. Next year we will spend net nearly £144 million delivering services to the County, and this plan sets out some key improvements we will look to make in our priority areas. We have consistently received feedback from you, our communities, that local services are hugely important to you. To reflect this feedback we have placed 'protecting local services' at the heart of our administration and it now forms one of our core priorities alongside;

- Education;
- Supporting Vulnerable People; and
- Supporting businesses and creating job opportunities.
- Maintaining locally accessible services.

Within our Medium Term Financial Plan we have set out the key areas of our work that we will need to deliver to reduce cost and generate income. When we agreed our budget for financial year 2016/17 we set out the actions that need to be taken to achieve a balanced budget and those that we have already sanctioned that start to close the gap in future years.

This is how our budget is currently allocated which is aligned to our priorities:

Directorate	£ Million	%
Children & Young People	50.5	35
Social Care & Health	40	27.8
Enterprise	8.6	6
Operations	17.3	12
Regulatory & Admin	5.3	3.7
Democratic Services & Improvement	4.6	3.2
Council Tax Benefits	6.3	4.3
Precepts & Levies	4.7	3.2
Interest & Investment Income	-0.1	0
Long-term Borrowing Costs	6.8	4.8



The partnership continuance agreement recognises maintaining a breadth of service delivery will be challenging with progressive reductions in funding. While clear priority areas have been established, as a council we will have to manage expectations for improvement in some areas and maintain service standards. Under the Local Government (Wales) Measure 2009 on-going efficiency may also be shown if fewer resources are used to maintain provision of substantially similar, or better, services. Since the budgets for some services are reducing in cash terms we are demonstrating efficiency in these areas by using fewer resources to maintain similar levels of service. The indicators below show the performance we can expect in some of these areas:

Maintaining standards	2013-14	2014-15	2015-16	2016-17 Minimum Standard
Percentage of programmed high risk food premises inspection completed	100%	100%	Annual	100%
Average number of days to repair street lamp failures	4.6 days	4.1 days	3.2 days	3.5 days
Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	99.38%	99.43%	99.1%	99.0%
Percentage of reported fly tipping incidents cleared within 5 days	95.98%	97.78%	96.68%	95%
Percentage of A roads that are in overall poor condition	3.0%	2.6%	Annual	2.6%
Percentage of B roads that are in overall poor condition	5.3%	5.3%	Annual	5.3%

Regulation and Inspection

Close working with regulators and inspectors to quality assure our activities is vital to ensuring improvement. We use their assessments to help us focus the things we need to improve across the council.

Each year, the Wales Audit Office reports on how well councils are planning improvement in delivering their services. This is published as part of an Annual Improvement Report (AIR). Since 2013 a rolling programme of corporate assessments of authorities in Wales, based on a four-year cycle has been in place. Monmouthshire received its first Corporate Assessment in March 2015 and the findings of this inspection have been incorporated into the latest Annual Improvement Report which was published in November 2015, and is available on the [Wales Audit Office website](#).

The report found, that it is uncertain whether Monmouthshire will comply with the requirements of the Local Government Measure during 2015-16. A significant factor resulting that uncertain conclusion was the Council's education services for children and young people being in special measures at that time. The service has since been removed from special measures following an inspection by Estyn.

The report also concluded *"The Council demonstrates ambition in its vision, enthusiasm to deliver and commitment to working collaboratively, but this needs to be supported by a clearly joined-up strategic approach and effective delivery mechanisms."*

Included within the report are nine new proposals for improvement. The action the council will take in response to these proposals were set out in a Corporate Assessment action plan reported to cabinet in January 2016. The report is available on the [council website](#). Action to address these nine new proposals will now be embedded in the council's business processes and reporting process alongside the existing proposals to secure the improvements required.

As a result of regulatory work previously conducted by the WAO in the authority over the last few years, the council has a number of further proposals for improvement it is addressing. The progress made against these proposals is reported to Audit Committee annually, the last report to [Audit Committee](#) was in December 2015. WAO also make recommendations that may be relevant to the council in local government national reports. Although these have not been issued directly to the council, like the other proposals, the relevant recommendations from the national reports issued in 2014-15 that were included in the WAO Annual Improvement Report 2014-15, incorporating the Corporate Assessment Report 2015, have been included in this update to understand the progress against them and any further action that is planned to address them.

Inspection reports about education and social services are produced by specialist regulators, [Estyn](#) and the [Care and Social Services Inspectorate](#). Their latest reports are available online.

In October 2015 CSSIW published their latest performance evaluation of social services, which can be downloaded from this [link](#). The report stated that the council is making good

progress with a transformation in practice agenda and is well placed to meet the requirements as set out in the Social Services and Wellbeing (Wales) Act. It recognised the Monmouthshire's work in taking forward an ambitious agenda in adult's services. The report noted that this has been more difficult in children's services where the department has been working hard to deliver an action plan to respond to the findings of the inspection undertaken by CSSIW in children's services in November 2014. CSSIW recognised significant support corporately and from members who have a good understanding of the challenges facing social care.

Following the Estyn Monitoring visit in November 2015, Estyn has judged that Monmouthshire County Council's education services for children and young people has made strong progress in addressing two of the six recommendations arising from the inspection of November 2012, and satisfactory progress in addressing the other four, as detailed below, and concluded that the authority is no longer in need of special measures. The full letter is available [here](#)

Estyn Recommendation	Estyn Judgment November 2015
Recommendation 1: Ensure that safeguarding procedures are robust and underpinned by a clear policy.	The authority has made strong progress in addressing this recommendation.
Recommendation 2: Improve standards of attainment for all groups of pupils, particularly in secondary schools.	The authority has made satisfactory progress in addressing this recommendation.
Recommendation 3: Strengthen the level of challenge to schools and use the full range of powers available to the authority to improve leadership and management in underperforming schools.	The authority has made satisfactory progress in addressing this recommendation.
Recommendation 4: Improve corporate planning to strengthen links between the local authority's priorities and service level targets.	The authority has made strong progress in addressing this recommendation.
Recommendation 5: Improve self-evaluation across all services and make better use of data to plan services strategically and target resources appropriately	The authority has made satisfactory progress in addressing this recommendation.
Recommendation 6: Ensure that performance management is effective and robust and allows elected members and senior officers to identify and address underperformance.	The authority has made satisfactory progress in addressing this recommendation.

Further information about our performance

We measure the results of our work against the things we have described as our Improvement Objectives. The council is also responsible for a range of services that are not necessarily priorities for improvement in the year ahead. However we recognise that all of these services are important. We monitor how well we are performing throughout the year as we strive to maintain standards and, where resources allow, deliver improvement.

To make sure that people can understand how well their council is doing in comparison to other local authorities in Wales a national performance measurement framework is in place. It is not always easy to compare performance across very different communities. Even in a small nation like Wales places vary greatly in terms of social, economic and environmental conditions. Some of our local priorities, such as economic prosperity and job creation are not featured in the national framework.

We monitor our performance against this nationally agreed data set throughout the year, the latest data for each of the indicators is contained in appendix 1. Our finalised performance data will be published in October 2016, once comparable data is made available to us. Due to the timing of this publication much of this data, with the exception of education performance, is provisional but we consider it to be suitably accurate.

For further information about the council's performance and previous Improvement Plans visit www.monmouthshire.gov.uk/improvement . Included on this page is a selection of performance measures that are monitored regularly by our Cabinet.

Appendix 1: National Performance Measures

This section contains measures which are comparable with other authorities but do not necessarily feature in our improvement objectives. It has been included here to help readers understand our improvement priorities in the context of the most recently available set of data. The year-end 2015-16 data collection process is still ongoing, therefore data, where included, is provisional while targets for 2016-17 are being finalised and will be reported to Select Committee as part of year end 2015-16 performance reports programmed for summer 2016. A full and comprehensive performance report of all nationally comparable measures will be published in October 2016.

Ref	Definition	2013-14	2014-15	2015-16 Target	2015-16 Latest	2015-16 Projected Trend
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population	1.83	1.38	2.15	4.16	Declined
SCA/002a	The rate of older people supported in the community per 1,000 population aged 65 or over	56.56	52.77	52.77	Not yet available	Not yet available
SCA/002b	The rate of older people supported in care homes per 1,000 population aged 65 or over	11.33	11.08	11.08	Not yet available	Not yet available
SCA/007	The percentage of clients whose care plans were reviewed during the year	82.1	84.1	86.4	91.0%	Improved
SCA/018a	The percentage of carers of adults who were offered an assessment or review of their needs	97.3	99.7	100	Not yet available	Not yet available
SCA/0019	The percentage of adult protection referrals completed where the risk has been managed	81.2	100	100	100	Un-changed at maximum
SCC/002	The percentage of children looked after who have experienced one or more changes of school	11.0	21.4	10	12.7	Improved
SCC/004	The percentage of children looked after who have had three or more placements during the year	10.7	1.9	6	7.3	Declined
SCC/011b	The percentage of initial assessments where there is evidence that the child has been seen alone by the Social worker	33.21	57.4	60	52.7	Declined
SCC/025	The percentage of statutory visits to looked after children due in the	66.3	84.5	90	82.7	Declined

Ref	Definition	2013-14	2014-15	2015-16 Target	2015-16 Latest	2015-16 Projected Trend
	year that took place in accordance with regulations					
SCC/033d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	92.3	88.9	100	75	Declined
SCC/033e	The percentage of young people formerly looked after who are known to be in suitable accommodation at the age of 19	91.7	87.5	100	66.7	Declined
SCC/033f	The percentage of young people formerly looked after who are in education, training or employment at age 19	58.3	25.0	75	33.3	Improved
SCC/037	The average qualifications point score for 16 year old looked after children	222	308	147	232	Declined
SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	73.3	98.0	98	100	Improved
SCC/045	The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	86.1	93.9	95	85.9	Declined
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	186	213	180	251	Declined
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	Not yet available	Not yet available
EDU/002i	The percentage of all pupils that leave compulsory education, training or work based learning without a qualification	0.4	0.1	0	Not yet available	Not yet available
EDU/002ii	The percentage of pupils in local authority care, that leave compulsory education, training or work based learning without a qualification.	0	0	0	Not yet available	Not yet available

Ref	Definition	2013-14	2014-15	2015-16 Target	2015-16 Latest	2015-16 Projected Trend
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, achieving the Core Subject Indicator	89.3	89.5	92.2	92.5	Improved
EDU/004	The percentage of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator	80.3	84.2	88.3	90.8	Improved
EDU/006ii	The percentage of pupils, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	0	0	0	0	At maximum
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	472.6	526	not set	516	Declined
EDU/015a	The percentage of final statements of special education need issued within 26 weeks incl. exceptions	57.1	64.5	not set	75	Improved
EDU/015b	The percentage of final statements of special education need issued within 26 weeks excl. exceptions	100	100	100	100	At maximum
EDU/016a	Percentage of pupil attendance in primary schools	94.4	95.8	95.8	95.8	Unchanged
EDU/016b	Percentage of pupil attendance in secondary schools	93.5	94.6	94.5	94.8	Improved
EDU/017	The percentage of pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh and maths	57.3	65.6	70.5	66.9	Improved
WMT/009	The percentage of municipal waste collected and prepared for reuse and/or recycled that are composted or treated biologically in another way	62.94	63.21	63	62.3% (Q3)	Declined
WMT/004	The percentage of municipal waste collected by local authorities sent to landfill	34.23	18.06	17.5	13.7% (Q3)	Improved

Ref	Definition	2013-14	2014-15	2015-16 Target	2015-16 Latest	2015-16 Projected Trend
STS/005b	The percentage of highways and land inspected of a high or acceptable standard of cleanliness	99.38	99.43	99	99.10	Declined
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	95.98	97.71	97.5	96.68	Declined
THS/007	The percentage of adults aged 60 or over who hold a bus pass	77.5	79.2	80	79.2	Unchanged
THS/012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.8	9.7	11	Not yet available	Not yet available
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	8099	7893	7600	8205	Improved
LCL/001b	The number of visits to public libraries during the year, per 1,000 population	7270	7434	7450	7478	Improved
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	91.2	93.9	93	Not yet available	Not yet available
CHR/002	Average sickness days per employee (FTE)	11.0	9.8	9.5	10.79 forecast	Declined
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	31	53	Not Set	Not yet available	Not yet available
CAM037	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	New for 15/16	New for 15/16	Not Set	Not yet available	Not yet available

Glossary

We try to avoid the use of jargon. However we recognise that we sometimes use these when they are commonly used in the media or are likely to be understood by informed readers. Some of those that crop up in this plan are listed below:

CSSIW	Care and Social Services Inspectorate Wales
Estyn	Inspectorate for Education and Training in Wales who inspect quality and standards in education and training in Wales.
PSB	Public Service Board. This is a group of the main service providers in Monmouthshire
SIP	Single Integrated Plan to meet the needs of the people of Monmouthshire. This will be replaced by a Well-being Plan in 2018 as part of our duty under the Well-being of Future Generations Act
WAO	Wales Audit Office. They are responsible for overseeing how public money is spent and are the council's regulators

Please let us know what you think of this plan and whether it is clearly written by e-mailing us improvement@monmouthshire.gov.uk or writing to Will Mclean, Head Partnerships and Performance, Monmouthshire County Council, County Hall, Usk, NP15 1GA

Feedback

We're always interested to know what you think about our services and the priorities for improvement that we've written about in this plan. You can complete this form and return it to us via e-mail or post. However we're interested in all views however you wish to supply them. Details of how to get in touch are at the bottom of the page.

1. Do you agree that the five areas we have identified are the right things for us to focus on?


	Yes	No	Don't know	Comments
We will improve at all key stages of education				
We will safeguard people, whether young or old, while reducing peoples dependence on social care				
We will enable our county to thrive.				
Maintaining locally accessible services				
We want to be an efficient, effective and sustainable organisation				

2. Is there anything else that you think should be an improvement objective in the future?
Please tell us here.

3. We're interested to know what you thought of our plan. Please let us know:

	Yes	No	Comments
Was it easy to understand?			
Was the content informative?			

 improvement@monmouthshire.gov.uk

 Matthew Gatehouse, Policy and Performance Manager, Monmouthshire County Council, County Hall, Usk, NP15 1GA

 @MonmouthshireCC

References

¹ Monmouthshire County Council have established loan scheme to help bring back to life underutilised and redundant sites and buildings in Abergavenny town centre. This is funded under the Welsh Government's 'Vibrant and Viable Places' initiative, the scheme will provide interest-free loans to owners to refurbish, convert or develop redundant, vacant and underutilised sites and premises in the town centre.

² Based on annual calendar year data produced by STEAM. Due to the range of factors that affect this indicator it is not possible to produce a more specific target.

³ Monmouthshire Local Development Plan, Retail Background [paper](#) 2015

⁴ Monmouthshire Local Development Plan, Retail Background [paper](#) 2015

⁵ Monmouthshire Council is the Administrative Body for the programme, the Vale of Usk allocation has an approximate 80:20 split between Monmouthshire and Newport.

⁶ Approved projects and supporting LAG minutes are shown on the projects section of the www.valeofusk.org website.

⁷ The target provides an indication of forecast projects, this may vary depending on projects that apply for funding and full information is available on www.valeofusk.org.

⁸ National performance indicators from the National Strategic Indicators and Public accountability measures set. Only indicators that can be directly compared to the previous year and were published in the year by the council are included.