

SUBJECT: 2015/16 Performance Report: Improvement Objectives and Outcome Agreement

MEETING: Economy & Development Select Committee

DATE: Thursday 14th July 2016

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

- 1.1 To present the end of year data for the Improvement Objectives (Appendix 1) which are under the remit of the Economy & Development Select Committee:

Improvement Objective 3: We want to enable our county to thrive.

Improvement Objective 4: Maintaining locally accessible services

- 1.2 To present an evaluation of the progress and impact made over the three years of the Outcome Agreement 2013 -16 (Appendix 2), for themes which are under the committee's remit:

Outcome agreement Theme 3: Poverty and material deprivation

- 1.3 To present the latest performance against wider key national performance indicators that are under the committee's remit (Appendix 3)

2. RECOMMENDATIONS

- 2.1 That members scrutinise the performance achieved and impact made, particularly in areas that fall under the committee's remit, to assess progress and performance against the improvement objectives.
- 2.2 That members scrutinise the performance achieved and impact made, over the three years (2013/14, 2014/15 and 2015/16) of the Outcome Agreement
- 2.3 That members identify and explore any areas of underperformance or concerns, and to seek assurance from those responsible for future activity where they conclude that performance needs to improve.
- 2.4 That members confirm the evaluation scores based on the evidence provided.

3. KEY ISSUES

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

Improvement Objectives

- 3.2 Improvement Objectives are set annually by the Council to deliver on priorities. Despite objectives being focused on the long term the specific activities that support them are particularly focussed for the year ahead.
- 3.3 Activity that contributes to the delivery of some objectives cross cuts Select Committee remits and these have also been reported to the other relevant committee(s). Therefore it is suggested members particularly focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole.

- 3.4 Improvement Objectives are scored based on the Council's Self-evaluation framework, as set in the Improvement Plan 2015/17, Table 1, and performance against them is reported in the Stage 2 Improvement Plan published in October each year.

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 weakness – 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

Outcome Agreement

- 3.5 The Outcome Agreement is an agreement with the Welsh Government for a three year period, where the council needs to deliver on performance activity and associated targets that contribute to the Programme for Government. The agreement covered the period from 2013 to 2016.
- 3.6 In the summer of 2015 the Welsh Government announced the final year of funding for performance in 2015-16 would no longer be attached to performance in the Outcome Agreement and would be rolled directly into the Revenue Support Grant for 2016-17. This means that payment for performance against the targets in the agreement for 2015-16, is assured, the council was also awarded full payment in the previous two years. However given the importance placed on the agreement as part of the council's performance framework an evaluation of performance achieved over the three years of the agreement has been undertaken. The evaluation highlights progress made against the actions and performance indicators set in the Outcome Agreement.

Key National Indicators

- 3.7 Appendix 3 sets out further Key Performance Indicators that are in the National Performance indicator set used by Welsh Government and are under the committee's remit. The primary purpose is to highlight the performance achieved in 2015/16. In some cases this may result in duplication of indicators already included in other sections of the report. Where indicators relate to the performance of services that are under the remit of more than one committee these will also be reported to the other relevant committee(s).

4. REASONS:

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

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Appendix 1 – Improvement Objectives 2015/16

MCC Improvement Objective 3: We want to enable our county to thrive					
Council Priority: Supporting business & job creation			Single Integrated Plan Outcome: Business and enterprise & protect and enhance the environment		
What the Single Integrated Plan identifies that we will contribute to			Why have we chosen this?		
<p>To enable business and enterprise to prosper in Monmouthshire, we need:</p> <ul style="list-style-type: none"> • Better paid local employment opportunities • To build on the services already being provided by Monmouthshire Enterprise and its partners to support the growth of new and existing enterprises. • Retain more of the spend of visitors, citizens and businesses within Monmouthshire. <p>To enhance and protect our environment we need to:</p> <ul style="list-style-type: none"> • Produce less waste and recycle more. 			<p>This objective aligns closely with the single integrated plan for Monmouthshire. For our county to thrive we need to continue to work with our residents, invest in communities and base our delivery on ‘what matters’ to people in their communities. Shaping our approach like this will help us to meet needs and expectations of our residents and join up our services to make more efficient use of increasingly limited resources.</p> <p>The objective brings together three inter-related elements of our approach; supporting and encouraging enterprise and job creation, whole place area delivery and minimising the impact on the environment.</p>		
Overall Impact score					
Level 4 – Good					
<p>A community governance review has been completed and a cross party Member working group established to recommend a revised framework to County Council. Monmouthshire Business and Enterprise continue to enhance their work with partners to develop a pipeline for pre-start businesses in Monmouthshire, this is evidenced by 58 business start-ups being supported in 2015/2016. Business start-ups and jobs created are lower than targeted, availability of partner data has had a consequential impact on 2015/16 performance due to a decrease in data being available that was previously used in reporting. Promotion of high speed broadband across the County for both businesses and communities has been undertaken. In total 60 Expressions of Interest to the Superconnected Cities Voucher Scheme were received, although this is below the number targeted with the scheme closing mid-way through the year.</p> <p>The recycling review has been completed determining the Council’s long term recycling strategy. A recycling rate of 61.7% was achieved in 2015/16 which is a slight decrease on the rate achieved in the previous year. The Council’s current recycling rate is above the Welsh Government target for 2015/16 of 58%. The landfill rate has continued to decrease to 13.1% due to the continued use of energy from waste .The pollinator policy continues to be implemented with an increase in pollinator friendly plants planted and further areas of open space and highway verges which have reduced cutting frequency. Placement opportunities for young people leaving the looked after system are being considered with partners.</p>					
What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Complete a review of community governance and develop a Whole Place Plan for Lower Wye.	September 2016	<p>Milestone: Community Governance review completed.</p> <p>Milestone: Whole Place</p>	A community governance review has been completed. The review was presented to Cabinet and Council to update Members on the findings of the Community Governance Review and the proposed recommendations to	The cross party Member working group on community governance will recommend a revised framework to County Council which; preserves the leadership role of elected members, supports and encourages community	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
		plan completed and approved by cabinet.	<p>develop a more coherent and partnership approach with communities. Council agreed to establish a cross party Member working group which equally represents the four administrative areas.</p> <p>Work has been undertaken on understanding the priorities of Lower Wye through engagement with key community groups.</p>	participation, oversees the delivery of local community development and considers the Local Government (Wales) Bill.	
Continued delivery and development, working with partners, of the Monmouthshire Business and Enterprise business support package including; support, signposting, training, events and development of a web portal to assist pre start and existing business in Monmouthshire.	Ongoing	<p>Measure: The number of new business start-ups supported.</p> <p>Measure: The number of jobs created following assistance.</p>	<p>Monmouthshire Business and Enterprise continue to enhance their work with partners to develop a pipeline for pre-start businesses in Monmouthshire. This is evidenced by 58 business start-ups being supported in 2015/2016, although this is lower than the annual target of 75.</p> <p>Partner data on business start-ups and jobs created was unavailable in the second half of the year due to a contract ending and resulting transition to a new contract provider. This has had a consequential impact on 2015/16 performance due to a decrease in data being available that was previously used in reporting.</p> <p>A new Monmouthshire Business and Enterprise website has been launched including a section offering guidance on “Starting & Growing Your Business”– www.monmouthshire.biz</p>	<p>Assistance from Monmouthshire Business Enterprise and partners has helped create 140 jobs, delays in larger pipeline projects coming to fruition has meant this is lower than the annual target of 180.</p> <p>Discussion is taking place regarding provision of data from partners under the new contract.</p> <p>To date there have been over 1,700 visits to the Monmouthshire Business and Enterprise website</p> <p>There were a total of 99 entrants for 11 categories at the business awards. The Awards promoted new and existing business success and Monmouthshire as the place to set up business.</p>	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>The fourth Monmouthshire Business Awards took place in October 2015. The Business Awards were attended by 355 guests.</p>		
<p>Promote the rollout and exploitation of high speed broadband across the County for both businesses and communities, including promotion of the Superconnected Cities voucher scheme to businesses and launch of a dedicated website for information on broadband and mobile infrastructure opportunities.</p>	<p>March 2016</p>	<p>Milestone: Establish a baseline of business premises that have high-speed broadband.</p> <p>Measure: Total number of premises with access to high-speed broadband.</p> <p>Measure: The number of businesses that submitted an Expression of Interest to the Superconnected Cities Voucher Scheme.</p>	<p>Following the approval of the Monmouthshire Broadband report by Cabinet in March 2015 the following activities have been undertaken to maximise the opportunities available:</p> <p>A SMART communities and Digital Access Manager has been appointed to coordinate activity and maximise impact.</p> <p>Continued promotional activity to support the Super-connected Cities voucher Scheme.</p> <p>Local promotion and maximisation of the WG ICT exploitation programme</p> <p>Completion of a Digital Monmouthshire section for Residents, Businesses and Investors on the new Monmouthshire Business and Enterprise website – www.monmouthshire.biz . This provides up to date information on the progress of the Superfast Cymru rollout and raises awareness of new services, the benefits of improved broadband and opportunities to access digital skills training.</p>	<p>The UK Government's Super-Connected Cities Voucher Scheme was closed in October 2015. 60 expressions of Interest were supported from local businesses, 11 expression of interests were received in the year, a total of 50 were targeted. 27 vouchers were awarded. In January 2016 the Welsh Government extended its Ultrafast Broadband Connection scheme for businesses into Monmouthshire and this grant opportunity is now being promoted to local businesses.</p> <p>Through the continued roll out of high-speed broadband there has been an increase in the total number of premises which are able to access high-speed broadband with at least 36,400 premises now able to access Superfast Broadband connections and there is an increased uptake with Monmouthshire's figures now standing at 19.8%.</p>	<p>Met target</p>

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Complete the Monmouthshire recycling service review.	December 2015	<p>Measure: Percentage of waste that is recycled</p> <p>Measure: Percentage of waste that is sent to landfill.</p>	<p>The recycling review was scrutinised by Strong Communities Select Committee in January 2016 and approved by Cabinet in March 2016.</p> <p>The report sets the Council's long term recycling strategy in Monmouthshire, to ensure it is future proofed in terms of public acceptability, financial affordability, environmental performance and legal compliance.</p>	<p>Monmouthshire residents continue to recycle and compost their waste helping the Council achieve a recycling rate of 61.7% which is a slight decrease on the rate achieved in the previous year. The Council's current recycling rate is above the Welsh Government target for 2015/16 of 58%. Monmouthshire's recycling target for 2016/17 is 66%</p> <p>The landfill rate has continued to decrease to 13.1% due to the continued use of energy from waste and is below the 17.5% target set. The percentage waste used to recover heat and power has also increased, 25.4% of waste was used for heat and power in 2015/16.</p>	Met target
Continue the implementation of the pollinator policy which involves reducing the number of cuts to grassed areas and verges, where safe to do so, and planting of annual wildflower displays.	Ongoing	<p>Measure: Area of grass verges planted with pollinator friendly plants</p> <p>Measure: Area of land with reduced cuts per year to support vegetation growth.</p>	<p>Working with Bee Friendly Monmouthshire and local community councils a total of 36,802m² of pollinator friendly plants have been planted in 2015. An increase from 26,690m² in 2014.</p> <p>In addition to planting seeds, the frequency of cuts to areas of grassland that are not already being used for sport or other activities, has been reduced to encourage flowering species to grow. The total area of open space and highway verges that had reduced cutting frequencies has increased to 283,464m².</p>	<p>This is helping turn Monmouthshire into a friendlier place for bees and other pollinating insects and in addition to creating a more biodiverse county will save £30,000 a year</p>	Met target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress		
Create employment opportunities for young people leaving the looked after system.	March 2016	Measure: Percentage of young people who were formerly in care who are in employment or training at the age of nineteen.	Children's Services employ two apprentices as our Children in Care Council apprentices. Placement opportunities for young people leaving the looked after care system has been raised with partners at the LSB with a view to exploring what opportunities they can offer.	The apprentices have established and are developing our children in care council to represent the views of children and young people who are/have been in care to improve services. The percentage of care leavers who are known to be in education employment or training at the age of nineteen is 40%.	On target		
How will we know the difference it has made			2013/14	2014/15	2015/16 Target	2015/16	Trend
Number of new business start-ups where assistance was provided by Monmouthshire Enterprise and Partners ⁱ			103	122	75	58 (provisional)	Not directly comparable
Number of new jobs created where assistance was provided by Monmouthshire Enterprise and Partners			124	311	180	140	Not directly comparable
Percentage of municipal waste collected that is sent to landfill			34.2%	18.1%	17.5%	13.1%	Improved/ Met target
Percentage of municipal waste that is prepared for reuse or recycled			62.9%	63.3%	63%	61.7%	declined/ missed target
Total number of premises with access to high-speed broadband ⁱⁱ			-	25,500	35,500	36,400	Improved/ Met target
The number of businesses that submitted an Expression of Interest to the Superconnected Cities Voucher Scheme			Scheme not available	49	50	11	Behind target
The area of grass verges planted with pollinator friendly plants ⁱⁱⁱ			0	26,690m ²	35,000m ²	36,802m ²	Improved/ Met target
The area of land with reduced cuts per year to support vegetation growth ^{iv}			0	143,078m ²	200,000m ²	283,464m ²	Improved/ Met target
Longer Term Measures			2013/14	2014/15	2015/16 Actual		
Average wage levels in the county (gross weekly pay by workplace) ^v			£427	£464	£478		
Number of active enterprises per 10,000 population aged 16-64 ^{vi}			660	679	699		
Unemployed persons as a percentage of those Economically Active ^{vii}			5.1%	4.9%	N/A		
Percentage of working residents who work within Monmouthshire ^{viii}			56.1%	54.5%	58.3%		

MCC Improvement Objective 4: Maintaining locally accessible services					
Council Priority: Maintaining locally accessible services			Single Integrated Plan Outcome: People have good access and mobility and People protect and enhance the environment		
What the Single Integrated Plan identifies that we will contribute to			Why have we chosen this?		
<p>For people to have good access and mobility, we need:</p> <ul style="list-style-type: none"> To ensure rural communities have good access to services <p>To enhance our environment, we need:</p> <ul style="list-style-type: none"> To enable people to enjoy more of Monmouthshire. To realise the potential to partner-up with neighbouring destinations. Better use of natural assets for outdoor pursuits and activities 			<p>The political administration's Continuance Agreement makes it clear that while there are tough choices to be made in the next two years the council will seek to ensure all valued services survive whether they are best placed to be provided by the council or other organisations.</p>		
Overall Impact score					
<p>Level 4 – Good</p> <p>Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk providing a Single point of access for core Council services. The opening of community hubs has contributed to an increase in visits to sites in the second half of 2015/16, although library materials issued have decreased. The initial review of the Council's core cultural services has been completed, the review has been expanded and a team has been established which has looked at alternative models available to take this forward, an option appraisal on the ADM model is being completed for member consideration.</p> <p>Leisure centres have continued to promote and market their service with an increase in visitor numbers overall. The school sport survey has shown an Increase in Children "Hooked on Sport for Life" in Monmouthshire to 49%. The Rural Development Plan 2014-2020, covering the rural wards of Monmouthshire and Newport, have been awarded £2.8M for rural projects, ten LEADER projects have been supported so far and further applications are being invited for this funding. A draft volunteer strategy "A county that Serves" has been created. Work on volunteering is enabling a clear and consistent approach to volunteering and volunteering provision and opportunities to be more joined up.</p>					
What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Establish five community hubs which bring together libraries and one-stop-shops;	<p>Caldicot, Chepstow, Monmouth and Usk September 2015</p> <p>Abergavenny September 2016</p>	<p>Milestone: Operating Hub models in Caldicot, Chepstow, Monmouth and Usk</p> <p>Measure: The number of library materials issued</p>	<p>Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk in line with the milestone agreed.</p> <p>The Improvement Plan 2016/17 sets out the steps to commence work to establish a community hub in Abergavenny.</p>	<p>The hubs have been established, successfully integrating One Stop Shop and Library services and providing a Single point of access for core Council services.</p> <p>Based on library visitor count data, there has been an increased footfall into the overall service. The opening of community hubs has contributed to an increase in visits to sites in the second</p>	Met target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
		Milestone: Operating Hub model in Abergavenny		<p>half of 2015/16 while overall visits for the year are broadly similar to 2014/15, Virtual visits to libraries continue to increase with an 11% increase in website usage.</p> <p>There has been a reduction in Library materials issued per 1000 of the population to 4591. Although, there has been increased use of download services which are 20% up on the same period last year. Since the introduction of the hubs, further work is being undertaken to make library stock choices more closely linked to customer needs and holding events to encourage non library members who visit the hubs to use the service.</p>	
Complete a review of Monmouthshire County Council's core cultural services and attractions	July 2015	Milestone: The review is completed and the outcome options of the review presented to members	<p>The initial review of the Council's core cultural services and attractions has been concluded and the report has been presented to Economy and Development Select committee in September 2015.</p> <p>The Cultural Services review has been expanded to incorporate parallel and complementary services of Leisure, Events, Youth and Outdoor Learning. In recognition of the need to undertake one detailed and comprehensive appraisal of the options relating to providing a sustainable, viable and vital future</p>	<p>The review has identified a need to rationalise the current working model and improve practices within the Culture Service area. Including the need to recognise the wider options for innovation and collaboration and commercial opportunities that exist.</p> <p>The expanded review is seeking new options and opportunities that must be identified for the wider set of services. This will not only need to meet the Council's priority of maintaining locally accessible services but will also meet the needs of the community.</p>	Met target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>for Leisure, Events, Culture and Youth services.</p> <p>A team has been established which has looked at alternative models available to take this forward, worked with specialist consultants, completed workshops and data gathering across services in scope. An option appraisal on the ADM model is being completed for scrutiny and cabinet consideration.</p>	<p>The work completed so far has helped teams to be more focused on their business and opportunities, promote a more joined up approach to work and identified the need for further specialist skills in some key areas such as marketing and commercial.</p>	
<p>Continue to operate 4 leisure centres by maximising their commercial potential.</p>	<p>Ongoing</p>	<p>Measure: Number of visits to sport and leisure centres.</p>	<p>A sales and marketing plan has continued to be implemented across all four leisure centres with regular promotions, campaigns and outreach work within the communities and this is paying off with an increase in footfall and income against targets.</p> <p>Memberships of leisure centres have continued to grow during the year.</p> <p>Overall, Leisure performed strongly against budget with some challenging targets.</p>	<p>Enhancing the potential of leisure centres will help promote participation and physical activity. In 2015/16 there were a total of 8205 visits to leisure centres per 1000 population. Improved data collection of visitor numbers at leisure centres that were not previously captured has contributed to this increase, excluding this data visitor numbers have still been broadly maintained and above targeted levels. The target for the year was set lower based on the impact of the new school rebuilding and the closure of the swimming pool at Monmouth leisure centre.</p> <p>Participation figures from the school sports survey undertaken in 2015 shows 49% of children are physically active (Hooked on sport for life). This is an improvement from 42% in 2013.</p>	<p>Met target</p>

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Identify Rural Development Plan (RDP) programmes for the next funding period 2014-2020.	July 2015 onwards	Milestone: Local action group agree the projects that will be funded.	<p>Cabinet approved the Vale of Usk Local Development Strategy in July 2015. This is based around five themes developed following consultation with rural communities; adding value to local identity and natural and cultural resources; facilitating pre-commercial development; business partnerships and short supply chains; exploring new ways of providing non-statutory local services; renewable energy at community level and exploitation of digital technology.</p> <p>The coordinating Local Action Group now has 21 members with equal representation from the public, private and voluntary sector and is requesting projects under all five themes.</p> <p>Ten funding applications have been received and approved so far with a further twenty in development. Both Facebook and Twitter accounts have been set up for a wider audience communication strategy.</p>	<p>For the 2014-2020 period the Vale of Usk Local Action Group, covering the rural wards of Monmouthshire and Newport, have been awarded £2.8M for rural projects.</p> <p>The projects agreed by the Local Action group will ensure this funding is targeted at projects for rural communities in line with the five themes. In 2015/16 three LEADER projects have been supported. Further details of approved projects are shown on the projects section of the www.valeofusk.org website.</p> <p>Further performance will be measured using the RDP LEADER Performance Framework. Outputs are lower during 2015/16 as it will take time for the programme to develop and deliver outcomes to be achieved.</p>	Met target
Establish a coherent and consistent volunteer framework for the authority.	December 2015	<p>Milestone: Volunteer strategy developed.</p> <p>Milestone: Outcomes framework developed to measure the impact of volunteering on communities.</p>	A draft volunteer strategy "A county that Serves" has been created, in liaison with relevant groups, as a starting point for thinking differently about supporting and enabling volunteering and social action in Monmouthshire. An integral part of this is an accompanying outcomes	<p>This work is enabling a clear and consistent approach to volunteering and is enabling volunteering provision and opportunities to be more joined up.</p> <p>Volunteer programme coordinators are now being supported to achieve the level of standards set out in the Toolkit.</p>	Met target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?				Progress
			<p>framework, parts of which are being piloted in some volunteer settings.</p> <p>To understand the extent of volunteering across the Council a mapping exercise was completed which gives a baseline as well as specific information on volunteer activity, including that there are 1757 current volunteers. This identified a demand for two key improvements that have been made:</p> <p>A Network for Volunteer Coordinators has been established and this has developed into four working groups focusing on Digital Volunteering, Social Isolation, Indirect Volunteering and Safe and Effective Recruitment to discuss areas of best practice and to coordinate support and training around these key aspects.</p> <p>An online volunteer toolkit has been developed to offer guidance and to set a clear level of standards for involving volunteers.</p>	While support is also being provided to volunteers, this includes safeguarding training that has been delivered to volunteers in regulated activity.				
How will we know the difference it has made				2013/14	2014/15	2015/16 Target	2015/16 Actual	Progress
Number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity				8,099	7,893	7,600	8,205	Improved/ Met target
The number of visits to public libraries during the year, per 1,000 population				7,270	7,434	7,450	7,478	Improved/ Met target
Number of library materials issued, during the year, per 1,000 population				5,828	5,553	5,555	4,951	Declined/ missed target

Longer Term Measures	2013/14	2014/15	2015/16 Actual
Percentage of children who are physically active (hooked on sport for life)	42%	Completed biannually	49%
Total number of tourists per year ^{ix}	2,052,500	2,100,000	2,190,000
Income generated from tourism per year ^x (£ millions)	£169.66 million	£173.15 million	£186.65 million
Partners we are working with?			
Welsh Government, Newport City Council, The European Agricultural Fund for Rural Development, Housing Associations, Gwent Association of Voluntary Organisations (GAVO)			

Appendix 2 – Outcome Agreement Themes 2013/16

Outcome Agreement Theme	Theme 3: Poverty and material deprivation		
Monmouthshire Theme(s)	People are confident, capable and involved & Our County Thrives		
Wales Programme for Government Theme & Outcome	Poverty and material deprivation		
MCC Evaluation score 2013/14 – 2015/16	Fully Successful – 2 points		
During the term of the agreement we will:	What did we do?	What difference has this made?	Progress
Deliver the Flying Start Scheme, including parenting programmes and early language development	<p>200 children have benefitted from Flying Start nursery provision in 2015/16. 73% of Flying Start funded childcare sessions were attended.</p> <p>The Incredible years Infant and Toddler programmes continue to be delivered each term in each of the four Flying Start areas of Abergavenny, Caldicot, Chepstow and Monmouth.</p> <p>Early language development support to eligible young children continues to be provided. Children in receipt of the support now also receive an early language play plan within their childcare setting.</p>	<p>In 2015/16 75% of children on the flying start scheme reached or were close to their development milestones at 2 years, which is below the target of 86% and performance achieved in the previous 2 years of the agreement.</p> <p>83% of children on the Flying Start scheme reached or were close to their development milestones at 3 years, which met the target set and was an improvement on performance in the first two years of the agreement.</p> <p>Any decline in assessment scores can be due to a range of factors, individual child development, family background or lack of engagement in the programme. Also, this can be influenced by new children entering the programme in expansion areas, here they may have received an assessment without any prior intervention.</p>	Behind Target
Deliver the Acorn Project to families in need, including parenting support and early years support.	The Acorn project has continued to deliver evidence based parenting programmes, informal structured groups and drop in support. The project provides a menu of evidence based programmes from 0-18 years. Continued to run programmes in 4 main Monmouthshire towns as well as the ability to deliver one to one where appropriate.	In 2015/16 91% of parents reported an improvement in parenting skills and 88% reported improved confidence in supporting their children after receiving Acorn Project support. These were above the targets set. Over the three years of the agreement from 2012/13 both these measures have seen an increase.	On target

During the term of the agreement we will:	What did we do?	What difference has this made?	Progress
	<p>A total of 22 evidenced based parenting programmes across the county were completed in the year, with 51 being delivered across the term of the agreement. The Acorn project worked with a 241 families during 2015/16, and 661 families across the term of the agreement. 379 referrals were received in 2015/16, with a total of 1198 referrals received across the term of the agreement.</p> <p>Take up of services remained quite static at an average of 76% across the term of the agreement</p>	<p>100% of parents reported an improvement in their child's development.</p>	
<p>Continue to assist pre start and existing business in Monmouthshire to access support through Monmouthshire Enterprise and other partners.</p>	<p>Monmouthshire Business and Enterprise continue to enhance their work with partners to develop a pipeline for pre-start businesses in Monmouthshire. This is evidenced by 283 business start-ups being supported over the course of the agreement, although 2015/16 start-ups (58) is lower than the annual target of 75.</p> <p>The fourth Monmouthshire Business Awards took place in October 2015</p>	<p>Assistance from Monmouthshire Business Enterprise and partners has helped create 140 jobs in the year, delays in larger pipeline projects coming to fruition has meant this is lower than the annual target.</p> <p>There were a total of 99 entrants for 11 award categories at the business awards. The Awards promoted new and existing business success and Monmouthshire as the place to set up business.</p>	<p>On target</p>
<p>Develop an Enterprise Strategy</p>	<p>The Monmouthshire Business Growth and Enterprise Strategy has been developed and continues to be delivered focused on three strategic priorities:</p> <ul style="list-style-type: none"> • Supporting business growth • Encouraging inward investment • Growing Entrepreneurs <p>Specific progress includes:</p> <ul style="list-style-type: none"> • Appointment of a Business and Enterprise Manager, Strategic Investment and Funding Manager and SMART communities & Digital Access Manager. 	<p>The strategy provides a programme of business support, networking and facilitation which will help unlock the potential for growth in the County.</p> <p>Looking at longer term trends over the course of the agreement, average wage levels of people working in the county have risen from £427 in 2013 to £478 in 2015.</p>	<p>On target</p>

During the term of the agreement we will:	What did we do?	What difference has this made?	Progress
	<ul style="list-style-type: none"> • Development of a Business Growth & Enterprise web portal, providing a toolkit for businesses at: www.monmouthshire.biz • Development of an Action Plan for Growing Entrepreneurship. • Continued promotional activity to promote the rollout and exploitation of high speed broadband across the County for both businesses and communities 	.	
Develop and implement an anti-poverty strategy	<p>We have developed an Anti-Poverty Programme of Intent which highlights the key anti-poverty themes of the Single Integrated Plan. Our focus is to identify those who are affected by poverty and provide a coherent range of services which support people to overcome barriers, allowing them to fully participate in society and engage in education, training and employment.</p> <p>We intend to do this by focusing on the following:</p> <ul style="list-style-type: none"> ○ Preventing Poverty by giving people the best start in life. Breaking the link between socio-economic disadvantage, educational under-achievement and impaired life chances ○ Helping people to improve their skills, enhance the relevance of their qualifications and remove barriers to employment <p>Mitigating the impact of poverty through the provision of a coherent programme of support targeted towards those who are disadvantaged by poverty</p> <p>A number of Public Service Board (PSB) Partnerships delivering in the three key areas have been identified:</p>	<p>This is on-going work that enables us to map provision and develop partnerships with the community, service providers, the third sector and employers. It ensures that tackling poverty is a cross-cutting theme as set out in the Single Integrated Plan and directed through the PSB Partners.</p> <p>The partnerships under the Monmouthshire PSB are instrumental in ensuring that we continue to focus our efforts and resources towards preventing poverty and mitigating the effects of poverty. Our focus moving forward will be to regularly review our performance indicators with each partnership to ensure that they are aligned to national initiatives and local needs, whilst ensuring an intelligence-led approach to targeting those in need.</p>	On target

During the term of the agreement we will:	What did we do?				What difference has this made?		Progress
	<ul style="list-style-type: none"> ○ Preventing Poverty: Supported by Flying Start, Families First Programmes, TAF, Early Years Development and Childcare Partnership and Integrated Youth Offer ○ Helping people into work: Supported 16+ Employability Group, Integrated Youth Offer, and Families First Programme ○ Mitigating the Impact of Poverty: Supported by the Financial, Economic and Digital Inclusion Partnership, Flying Start, Families First Programme and Integrated Youth Offer <p>A corporate champion has been nominated, governance arrangements established and key performance indicators set to measure progress</p> <p>Chairs of the Key LSB partnership groups have been consulted and a Tackling Poverty Group set up to review, implement and monitor the Tackling Poverty Action Plan.</p>						
How much did we do?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	Trend 14/15 - 15/16	Comment
Number of children benefitting from Flying Start nursery provision	82	119	158	150	200	N/A	This indicator records the actual numbers of children who accessed childcare including full and reduced offers. In this sense the number is subject to fluctuations and the authority has no control over it. The measure therefore gives context but doesn't measure how many engage in the programme.



How much did we do?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	Trend 14/15 - 15/16	Comment
Percentage of Flying Start funded childcare sessions attended	73%	70%	69%	75%	73%	Improved/ met target	This measure supplements the above measure to capture the number of funded sessions that are actually attended by eligible children
How well did we do it?							
Number of new business start-ups where assistance was provided by Monmouthshire Enterprise and Partners ^{xi}	60	103	122	75	58 (provisional)	Not directly comparable	
Percentage of children on the Flying Start scheme reaching, exceeding or within one age band below the developmental norm at 24 months	85%	80%	85%	86%	75%	Declined/ below target	Any child who scores more than one age band below their developmental norms aged two, will receive an intervention within childcare. Play Plans will be delivered and development closely monitored.
Percentage of Acorn Project parents who report improved parenting skills	79%	88%	90%	85%	91%	Improved/met target	
Is anyone better off?							
Percentage of Acorn project parents who report improved confidence as a parent	79%	83%	92%	83%	88%	Declined/met target	
Percentage of eligible children reaching, exceeding or within one age band below the developmental norm at 36 months	92%	80%	81%	83%	83%	Improved/ Met target	Replacement measure for the "Percentage of children on the Flying Start scheme aged 23-25 months who were more than one age interval below the developmental norm who show an improvement at 35 – 37 months"
Proportion of children living in low income families	12.5% (2011 data)	11.9% (2012 data)	12.0% (2013 data)	12.2%	Not available	N/A	The latest available data produced by HMRC is for 2013 for all children in low income families.
Average wage levels in the county (gross weekly pay by workplace)	£438	£427	£464	£475	£478	Improved/ Met target	

Appendix 3 – National Performance Indicators

National Performance Indicators

Trend information Key	
Improved or At maximum	Improvement: >2.5% or at Maximum performance
Marginal Improvement	Improvement: 0.1% - 2.4%
Unchanged	Unchanged: 0%
Marginal Decline	Marginal Decline: -0.1% - -2.4%
Declined	Declined: >-2.5%
N/A - Not applicable	Trend Not applicable

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
LCS/002b	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	6852	8099	7893	8205	7600	✓	Improved	Improved		Improved data collection of visitor numbers at leisure centres that were not previously captured has contributed to this increase between 2014/15 - 15/16, excluding this data visitor numbers have still been broadly maintained. While the the four year trend shows a significant increase in visists
N	Numerator	627020	742368	726918	757591						
D	Denominator	91508	91659	92100	92336						
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	236	186	213	251	180	✗	Declined	Declined		The average time taken to process Disabled Facilities Grants (PSR/002) has increased from 213 days to 251 days, this is mainly attributable to more complex grants being completed and the availability of capital funding. Work is underway to review the steps in the process and identify any improvements in process that can be made to reduce the time taken.
N	Numerator	21678	15981	17219	18070						
D	Denominator	92	86	81	72						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
PSR/004	The percentage of private sector homes that had been vacant for more than 6 months that were returned to occupation during the year through direct action by the local authority	Not published	4.66	10.27	14.18	11	✓	Improved	N/A		Over 500 properties have been contacted with advice in 15/16. Increasing properties that can be included as returned to use through the Council's action
N	Numerator	*	25	64	94						
D	Denominator	*	537	623	663						
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	101	31	53	25	not set	N/A	Declined	Declined		The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year has decreased, from 53% to 25% (PLA/006b). The data used for this indicator is from the previous financial year (2014/15) and is produced by Welsh Government using Council (Housing Service) and external data which records affordable acquisitions, when units are handed over and when registered as completions by Building Control or private inspectors. Of more relevance is the Council's own annual Planning Policy data which records all annual housing completions by physical survey and is reported in the required Local Development Plan (LDP) Annual Monitoring Reports. In 2014/15 a total of 17 affordable housing units were completed out of a total of 205 housing completions. This low level of completions is due to the UDP sites being built out and the time lag between LDP adoption and strategic sites becoming available as they progress through the planning application process. An additional 166 affordable housing units secured planning consent during 2014/15 on sites of 5 or more units and this will be reflected in future completion rates. The Report concluded there were no fundamental issues with the LDP strategy given it was in its preliminary stage and had no past trends available for comparison. Close monitoring of trends in the performance of the plan's strategy and policy framework has continued to be undertaken to inform the Annual Monitoring Report for 2015/16. Reporting on progress with the affordable housing indicators will indicate 54 affordable housing completions out of a total of 234 total housing completions for this period
N	Numerator	191	85	159	53						
D	Denominator	189	273	301	212						

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- ⁱ The audit trail for some of the start-ups included in the 2015/16 data is incomplete, therefore this has been marked as provisional.
- ⁱⁱ Data provided by BT
- ⁱⁱⁱ 2014/15 data revised from 28,846 m²
- ^{iv} 2014/15 data revised from 100,563 m²
- ^v ONS, Annual Survey of hours and earnings. Median earnings in pounds for employees who work in Monmouthshire. This based on place of employment not place of residence; therefore this is likely to include a mix of people who live outside as well as inside Monmouthshire. NOMIS Official labour market statistics - www.nomisweb.co.uk
- ^{vi} Stats Wales, [Active Business Enterprises](#) per 10,000 population by area and year. Data relates to previous calendar year, e.g 2014/15 is 2013 calendar year data.
- ^{vii} NOMIS Official labour market statistics, obtained from NOMIS Local authority profile at <https://www.nomisweb.co.uk> , All people - Economically active - Unemployed (Model Based) for Monmouthshire
- ^{viii} Stats Wales, [Detailed commuting patterns](#) in Wales by Welsh local authority, Data is in calendar years, e.g 2015/16 is 2015 data.
- ^{ix} Based on annual calendar year data produced by STEAM
- ^x Based on annual calendar year data produced by STEAM. Income is indexed using the Retail Price index therefore data from 2012 is revised from £163.33 and 2013 from £165.08.
- ^{xi} The audit trail for some of the start-ups included in the 2015/16 data is incomplete, therefore this has been marked as provisional.