

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

MEETING: Strong Communities Select Committee

DATE: Thursday 21st 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 Strong Communities Select Committee:

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

Improvement Objective 4: Maintaining locally accessible services

Improvement Objective 5: We want to be an efficient, effective and sustainable

- 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 4: Living within environmental limits and acting on climate change.

- 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.

5. AUTHORS:

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Appendix 1 – Improvement Objectives 2015/16

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|---|------------------|--|--|--|-----------------|
| 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% | | |

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|---|--|---|---|---|-----------------|
| 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) | | | |

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|---|-----------------------------|--|--|--|-----------------|
| MCC Improvement Objective 5: We want to be an efficient, effective and sustainable organisation. | | | | | |
| 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 | | | Why have we chosen this? | | |
| 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. | | | The scale and magnitude of the challenges now upon Local Government are unprecedented and these future challenges are mounting. 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. | | |
| Overall Impact score | | | | | |
| Level 3 – Adequate | | | | | |
| The employee performance framework, “check in check out” has been reviewed to further improve the process, 100% of staff requiring an appraisal were targeted to complete an appraisal, in 2015/16 reported data shows 54% of staff completed an appraisal, although the actual figure is likely to be higher than this. The revised approach aims to ensure everyone who requires an appraisal has completed an appraisal. Extensive work continues to put in place a balanced Medium Term financial Plan including aligning proposals with the vision for the County and political priorities. The bottom line situation of the 2015/16 budget is a net revenue outturn underspend of £676,000, work continued in the year to assess the delivery and impact of the implementation of savings in 2015/16, including implementing a recovery plan, with 89% of savings being achieved. | | | | | |
| ICT infrastructure continues to be reviewed and progress on ICT projects managed. Housing benefit decisions made within targeted times is maintaining the high rate achieved in 2014/15 – 98%, the 100% targeted is very difficult to achieve due to a range of factors that can influence decisions. The Community Asset transfer policy has enabled Community Groups to make expressions of interests to initiate a transfer, with one in principle decision made so far by cabinet. There was a delay in some capital receipts originally forecast to be delivered in the year, these receipts are now forecast to be delivered in future years. | | | | | |
| What will we do? | Timescale/ milestone | How we will measure success | What have we done? | What difference has it made? | Progress |
| Embed a consistent performance appraisal approach (check-in, check-out) for staff and relate this to our workforce development programme. | March 2016 | Measure: Percentage of staff that require a performance appraisal who have completed an appraisal. | Following the introduction of a new employee performance framework, “check in check out”, in April 2014 which provides a value-based performance assessment approach between staff and line managers. | Check in check out enables individuals and teams to outline the values and performance that is relevant in their role and connect them to the purpose of the organisation. | Missed target |

| What will we do? | Timescale/ milestone | How we will measure success | What have we done? | What difference has it made? | Progress |
|---|-------------------------|--|---|---|-------------------|
| | | | <p>Based on feedback received, the check in check out process has been reviewed and further developed with training sessions advertised via Talent Lab.</p> | <p>100% of staff requiring an appraisal were targeted to complete an appraisal, in 2015/16 reported data shows 54% of staff completed an appraisal, although the actual figure is likely to be higher than this due to the need to further develop the recording process.</p> <p>The reviewed process will help ensure the final outcomes of the process are effective, all staff have the opportunity to undertake an appraisal and their personal objectives are focused on delivering the things that matter most to the people of Monmouthshire. As well as capturing the advice, support and training requirements that are identified that will feed into the wider organisational Training Needs Analysis.</p> | |
| <p>Put in place an updated three year medium term financial plan.</p> | <p>December 2015</p> | <p>Measure: Delivery of the budget within a parameter of +/- 0.5%.</p> | <p>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.</p> <p>Work is continuing on the need to address the longer term issue of a reducing resource base. It is recognised however much more</p> | <p>This work has enabled future budget proposals to be developed for 2016/17, whilst taking into account the medium term position. This approach has also been key to enabling a focus on aligning proposals with the vision of sustainable and resilient communities and maintaining core priorities, as identified within the Administration's Mid Term Report and Continuance Agreement 2015-17,</p> <p>The bottom line situation of the 2015/16 budget is a net revenue outturn underspend of £676,000, an</p> | <p>Met target</p> |

| What will we do? | Timescale/ milestone | How we will measure success | What have we done? | What difference has it made? | Progress |
|---|-------------------------|---|--|---|-------------------|
| | | | <p>work is necessary in order to consider the remaining 3 years of the MTFP and what the future shape of the Authority needs to look like in the light of the emerging financial position.</p> | <p>improvement of £878,000 on quarter 3 outturn predictions. This requires further analysis to understand the underlying net cost of services position</p> <p>The net cost of services pressure is a £166,000 (0.12%) overspend. This includes £702k of reserve funded projects which are now going to be deferred to 2016/17, and also a net £209k additional contributions to reserves which were unbudgeted. Whilst this has no effect on the outturn position overall, it artificially improves the net cost of services by this amount and taking this into account results in an overspend of circa £1.077m. This is still a good result for services considering the financial challenges that have been absorbed.</p> | |
| <p>Deliver the approved budget savings for 2015/16.</p> | <p>March 2016</p> | <p>Measure: Percentage of savings in the budget being delivered</p> | <p>In January 2015 council agreed the Medium Term Financial Plan (MTFP) to set the 2015/16 budget. This includes £4.8million of specific saving initiatives identified for 2015/16.</p> <p>An assessment on the preparedness of services to deliver the 2015/16 budget mandates was completed in March 2015 to mitigate risks and maximise the levels of income or reductions in costs required to deliver approved savings.</p> | <p>The percentage of mandate savings delivered in 2015/16 is 89% (£4,266,728 of the £4,778,983 identified savings) with £337,255 being deemed as unachievable, a further £200,000 is expected to crystallise in 2016-17. This is behind the 100% target set but an improvement on month 9 data which concluded 83% savings were forecast to be met.</p> | <p>Met target</p> |

| What will we do? | Timescale/ milestone | How we will measure success | What have we done? | What difference has it made? | Progress |
|--|-------------------------|--|---|---|-------------------|
| | | | <p>Further progress against savings is assessed at 4 time intervals throughout the year using a traffic light system to indicate whether savings are likely to be achieved or reasons explaining why the mandate is delayed and next steps. This not only focusses on financial performance but also accounts for operational, people and customer impacts of delivery.</p> <p>A recovery plan for the 2015/16 budget was developed, which included presenting alternative savings, and was agreed by Cabinet in December 2015.</p> | | |
| <p>Evaluate the effectiveness of the authority's ICT infrastructure and networks, and the associated ICT equipment and access provided to staff.</p> | <p>December 2015</p> | <p>Milestone: Production of an Annual Business Plan for Shared Resource Services (SRS) Milestone: An effective suite of measures in place to track performance of ICT services</p> | <p>Commissioning documents are drawn up on annual basis that inform the SRS business planning process.</p> <p>The SRS Strategy (2016 – 2020) has been signed off by the SRS board and is focused on consolidating the demand of multiple partners and brokering the supply of single ICT solutions. The strategy is integrated with Monmouthshire's strategy (I County) and the strategies of its partners.</p> <p>Each partner is drawing a systems architecture list which will form a database of systems and inform the replacement programme on a collaborative basis.</p> | <p>The schools infrastructure investment programme will provide a robust network and equipment to build on for 21st century teaching and learning.</p> <p>The SRS undertakes annual external benchmarking to ensure its competitiveness.</p> <p>The SRS internal performance is monitored through a performance board coupled with fortnightly sprint planning meetings for applications, networks, projects and help desk services.</p> <p>MCC systems architecture is being mapped in order to refresh it</p> | <p>Met target</p> |

| What will we do? | Timescale/ milestone | How we will measure success | What have we done? | What difference has it made? | Progress |
|--|-------------------------|--|--|---|----------------------|
| | | | <p>Linked to the Council's Asset Management plan a whole authority review has been undertaken of network infrastructure and will be updated alongside the acquisition or disposal of buildings.</p> <p>MCCs digital business plan details how the council will provide 'the tools to do the job' including the right equipment, connectivity, knowledge and business analysis.</p> <p>The schools infrastructure refresh programme is in progress following a successful business case submission.</p> | <p>according to agreed principles and in collaboration with partner organisations in the SRS</p> | |
| <p>Improve the speed of decision for Housing benefit applicants.</p> | <p>March 2016</p> | <p>Measure: Percentage of housing benefit decisions made within 14 days</p> | <p>New Housing Benefit claims continued to be processed within the target range set in the 2006 Housing Benefit regulations, this states claims should ideally be processed within 14 days of receiving all the information or as soon as practicable thereafter. Currently 98 per cent of new claims are being processed in this time.</p> | <p>This ensures payments are made to those in the community who need them. This performance is maintaining the high rate achieved in 2014/15.</p> <p>There were 1700 new claims for housing benefits last year. This makes the achievement of 100% of claims, as targeted, very difficult to achieve.</p> | <p>Met target</p> |
| <p>Continue to rationalise the council's property portfolio.</p> | <p>March 2016</p> | <p>Measure: Percentage of capital receipts delivered in line with forecasts. Milestone: Complete two Community Asset Transfers</p> | <p>The Asset Management Plan continues to provide a clear strategy and plan for the management of the Council's property and land assets.</p> <p>The approved community Asset transfer policy has enabled Community Groups to make</p> | <p>Of the approaches for asset transfer made so far one has been given an in principle decision at Cabinet in July 2015, further work on the financial costings and business plan has been undertaken.</p> | <p>Missed target</p> |

| What will we do? | Timescale/ milestone | How we will measure success | What have we done? | What difference has it made? | Progress | | |
|--|-------------------------|--------------------------------|--|--|-------------------|--|---------------------------------------|
| | | | expressions of interests to initiate a transfer, which are then subject to appraisal by the council to assess their feasibility. There have been six approaches in total relating to the policy that are at various stages in the process. | In 2015/16, £1,807,000 million of the £10,235,000 million capital receipts forecast to be received in year as 2015/19 MTFP were achieved. The net reduction in the capital receipts forecast in 15/16 is due to the delay in an LDP receipt & the Coed Glas receipt from 15/16 to 16/17 (£8.1m). | | | |
| How will we know the difference it has made | | | 2013/14 | 2014/15 | 2015/16 Target | 2015/16 Actual | Progress |
| Revenue outturn expenditure against budget and percentage over/underspend | | | £1.227 million 0.8% underspend | £327k 0.2% overspend | +/- 0.5%. | £166k 0.1% overspend | Met target |
| Percentage of budget savings delivered | | | 86% | 93% | 100% | 89% | Missed target |
| Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence ^{xi} | | | N/A | 9.8 | 9.5 | 11.6 | Declined/ missed target |
| The percentage of capital receipts received in line with forecasts | | | 101.08% of the £2,401,000 forecast | 54.2% of the £21,165,000 forecast | 100% | 17.7% of the £10,235,000 forecast | missed target |
| Percentage of staff that require a performance appraisal who have completed an appraisal | | | N/A ^{xii} | 84% | 100% | 54% | Declined/ Missed target |
| Percentage of new housing benefit claims decided within 14 days | | | 94% | 98% | 100% | 98% | Maintained/ in line with target |
| Other indicators of our work | | | 2013/14 | 2014/15 | 2015/16 | | |
| Percentage of people who agree the local authority provides high quality services. ^{xiii} | | | 63% | 57% | N/A | | |
| Percentage of national performance indicators that are improving or at maximum ^{xiv} | | | 70% | 84% | 47% | | |
| Percentage of national performance indicators that are in the top quartile | | | 32% | 44% | N/A | | |
| Partners we are working with? | | | | | | | |
| We are involved in over 100 collaborative projects and partnerships. Details can be found here | | | | | | | |

Appendix 2 – Outcome Agreement Themes 2013/16

| | | | |
|--|--|--|-----------------|
| Outcome Agreement Theme | Theme 4: Living within environmental limits and acting on climate change | | |
| Monmouthshire Theme(s) | Our County Thrives | | |
| Wales Programme for government theme & outcome: | Theme: Environment and Sustainability Outcome: Living within environmental limits and acting on climate change | | |
| 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 |
| Prepare for the Implementation of the Well-being of Future Generations Act as an early adopter of the act in April 2016. | <p>The Council volunteered to be an early adopter of the Wellbeing of Future Generations Act and has received support from the WLGA as well as working with Wales Audit Office in preparing for the implementation of the act. Preparation has included:</p> <ul style="list-style-type: none"> •Two all member seminars to raise awareness of the Act. •Wales Audit Office reviewing the Council’s preparedness for the Act and identifying key next steps for delivery. •Revising the Equalities and Sustainability evaluation as part of the decision making process to align with the act and trained over 60 officers on its use. The new Future Generations Evaluation was piloted on budget mandates and was introduced for all reports for decision in November 2015. •Hosted a round table on digital engagement and its role in delivering the future generation act. •Specific workshops with key service areas to identify what their role will be in delivering the Act. •Training and awareness raising with Local Service Board (LSB) in readiness for the transition to Public Service Board. •Embedding the Future Generation Act in the Council’s performance planning for 2016/17. | <p>The Council through WLGA support has increased awareness of the Act through member and leadership training and building the principles of the act into the early stages of the decision making processes through revising the Equalities and Sustainability evaluation tool.</p> <p>The outcomes of the work with Wales Audit Office have further helped guide the areas the Council needs to focus on to be ready for the Act by April 2016. This has identified the Council is well placed to meet its obligations, however there are key next steps that continue to be taken forward such as:</p> <ul style="list-style-type: none"> •Building the principles of the Act into our business processes •Improve the understanding and communication on the Act <p>An action plan has been established to take forward the areas for improvement. This report will also help inform the preparation of other public bodies across Wales.</p> | Met 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"> •Revising the Council’s Sustainable Development policy so that it aligns with the Act. •Incorporating the WFG Act into policies such as Procurement and the People Strategy. •Briefings for staff at team meetings, events etc. Sharing of good practice and learning through national events hosted by Wales Audit Office, Public Health Wales and others. | | |
| Improve energy efficiency and install renewable energy on Council buildings. | The Council’s property maintenance and new build programme has continued, replacing equipment that has come to the end of its life with more energy efficient equipment, for example lighting and boilers. Installations of renewable technologies in the year increased the total installed capacity of renewable energy to 1106Kw and has met the target for the three years of the agreement. The amount of energy generated in 2015/16 has decreased, however this is expected to continue to increase in future years. | There has been a total, absolute, 3% reduction in carbon emissions from Council buildings in 2015/16, which follows reductions in the previous two years. Renewable electricity generated in 2015/16 accounted for 4.3% of electricity used in Council buildings. Renewable energy generation will continue to be influenced by seasonal conditions. | Met target |
| Sustain improvements in recycling performance following successful implementation of fortnightly two grey bag general rubbish collection and charging to use green waste service in 2013/14 | <p>Monmouthshire residents have continued to comply with the changes to the waste service implemented in the last three years. As part of the budget for 2015/16 two changes have been made to the waste process in 2015:</p> <ul style="list-style-type: none"> • The removal of the free supply of grey refuse bags as agreed by Council in April 2013 with householders once more being asked to provide their own black bags, but would still be restricted to two per fortnight; and • The removal of the nappy/hygiene collection service and householders advised they would be allowed an additional allocation of black bags for collection fortnightly. | 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%. The recycling rate has increased from 56% in the year prior to the agreement starting (2012/13). | met target |


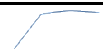
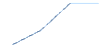

| During the term of the agreement we will: | What did we do? | | | | What difference has this made? | | Progress |
|--|---|--|-----------------------------------|---|--|-------------------------|---|
| Implement Project Gwyrdd as an environmentally sustainable waste management solution in 2016 | Project Gwyrdd signed a contract with Viridor in December 2013. The contract is now complete and the plant is operational and taking waste. | | | | There was a significant decrease in the landfill rate due to the use of Energy From waste, which has continued in 2015/16 with 13.1% of waste sent to landfill. This has decreased from 35% in the first year of the agreement (2013/14). The percentage waste used to recover heat and power has also increased over this period, 25.4% was used for heat and power in 2015/16. | | Met target |
| | 2012/13 Actual | 2013/14 Actual | 2014/15 Actual | 2015/16 Target | 2015/16 Actual | Trend | Comment |
| How much did we do? | | | | | | | |
| Completion of new waste treatment infrastructure project- Project Gwyrdd | Viridor appointed as preferred bidder | Project Gwyrdd contract signed with Viridor in December 2013 | Project Gwyrdd being constructed. | Waste delivered to facility as part of commissioning of contract to be ready for formal contract start Apr 2016 | Waste delivered to Viridor as part of the Contract. formal contract commenced April 2016 | Met target | |
| Total installed capacity of renewable energy. | 425 kW | 796 kW | 852kw | 1,000 kW | 1,106 kW | Improved/on target | Further installations completed in 2015/16 |
| How well did we do it? | | | | | | | |
| Percentage of municipal waste recycled / composted | 56% Welsh Gov Target – 52% | 63% | 63% | 63% Welsh Gov Target – 58% | 61.7% | Declined/ missed target | The target is to continue to maintain performance levels. |

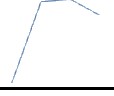
| | 2012/13 Actual | 2013/14 Actual | 2014/15 Actual | 2015/16 Target | 2015/16 Actual | Trend | Comment |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|---|
| The percentage of municipal waste sent to landfill | 43% | 35% | 18% | 17.5% | 13.1% | Improved/ met target | Performance has significantly improved due to the use of energy from waste |
| Amount of energy generated from renewable sources ^{xv} | 292,174 kWh | 509,649 kWh | 657,446kWh | 750,000 kWh | 560,369kWh | Declined/ missed target | Reduced generation 2015/16 due to maintenance & supply issues, particularly with larger generating biomass boilers. |
| Is anyone better off? | | | | | | | |
| Percentage reduction in Carbon dioxide emissions ^{xvi} i) Absolute ii) Weather adjusted | i) 1% ii) 11% | i)5% ii)+2% | i) 7% ii)3% | 3% | i) 3% ii) 2% | Maintained/met target | |
| Percentage of electricity consumed that is generated from renewable sources ^{xvii} | 1.25% | 2.41% | 3.74% | 3.75% | 4.27% | 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 |
|---------|---|---------|---------|---------|---------|--------------|-------------------|---------------------|----------------------|---|---|
| STS/05b | The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness | 98.4 | 99.4 | 99.4 | 99.1 | 99 | ✓ | Marginal Decline | Marginal Improvement |  | This is now virtually at a maximum. The target was to maintain the high level of cleanliness which has been achieved |
| N | Numerator | 539 | 477 | 525 | 523 | | | | | | |
| D | Denominator | 548 | 480 | 528 | 528 | | | | | | |
| STS/06 | The percentage of reported fly tipping incidents cleared within 5 working days | 82.12 | 95.98 | 97.71 | 96.68 | 97.5 | ✗ | Marginal Decline | Improved |  | The high level of performance previously achieved is being maintained. Only 10 reported fly tipping incidents were not collected within 5 days. |
| N | Numerator | 294 | 406 | 299 | 291 | | | | | | |
| D | Denominator | 358 | 423 | 306 | 301 | | | | | | |
| THS/07 | The percentage of adults aged 60 or over who hold a concessionary bus pass | 76.6 | 77.5 | 79.2 | 79.2 | 80 | ✗ | Unchanged | Improved |  | The percentage of bus pass holders is unchanged. The population aged 60 or over has slightly increased as has the total number of bus pass holders. |
| N | Numerator | 19994 | 20671 | 21560 | 21987 | | | | | | |
| D | Denominator | 26116 | 26682 | 27217 | 27774 | | | | | | |
| THS/12 | The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition | 7.8 | 9.8 | 9.7 | 9.2 | 11 | ✓ | Improved | Declined |  | The highway maintenance programme is delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. A and B road condition has improved, while improvement in C road condition has improved overall road condition. |
| N | Numerator | 58 | 84 | 94 | 99 | | | | | | |
| D | Denominator | 746 | 859 | 969 | 1070 | | | | | | |

| 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 |
|----------|---|---------|---------|---------|---------|--------------|-------------------|----------------------|---------------------|---|---|
| WMT/004b | The percentage of municipal waste collected by local authorities sent to landfill | 42.81 | 34.23 | 18.06 | 13.1 | 17.5 | ✓ | Improved | Improved |  | The landfill rate has continued to decrease due to the continued use of energy from waste. The percentage waste used to recover heat and power has also increased, 25.4% was used for heat and power in 2015/16. |
| N | Numerator | 19597 | 15735 | 8867 | 6582 | | | | | | |
| D | Denominator | 46007 | 45962 | 49084 | 50096 | | | | | | |
| WMT/009b | The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled that are composted or treated biologically in another way | 55.5 | 62.94 | 63.21 | 61.7 | 63 | ✗ | Marginal Decline | Improved |  | The recycling rate slightly decreased in 15/16. The current recycling rate is above the Welsh Government target for 2015/16 of 58% and the rate has improved over the last four years. Monmouthshire's recycling target for 2016/17 is 66%. |
| N | Numerator | 25545 | 29827 | 31025 | 30925 | | | | | | |
| D | Denominator | 46007 | 45962 | 49084 | 50096 | | | | | | |
| PPN/009 | The percentage of food establishments which are 'broadly compliant' with food hygiene standards | 88.1 | 91.2 | 93.9 | 93.8 | 93 | ✓ | Marginal Decline | Improved |  | There has been a 0.1 percentage point decrease in food establishments which are 'broadly compliant' with food hygiene standards, which shows performance has been maintained as targeted. |
| N | Numerator | 909 | 922 | 962 | 964 | | | | | | |
| D | Denominator | 1032 | 1011 | 1024 | 1028 | | | | | | |
| LCL/001b | The number of visits to public libraries during the year, per 1,000 population | 7279 | 7270 | 7434 | 7478 | 7450 | ✓ | Marginal Improvement | Improved |  | 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 half of 2015/16 while overall visits for the year are broadly similar to 2014/15, based on library visitor count data. |
| N | Numerator | 666129 | 666316 | 684640 | 690470 | | | | | | |
| D | Denominator | 91508 | 91659 | 92100 | 92336 | | | | | | |

| 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 |
|----------|--|---------|---------|---------|---------|--------------|-------------------|---------------------|---------------------|---|---|
| CHR/002* | Average sickness days per employee (FTE) | N/A | N/A | 9.8 | 11.6 | 9.5 | ✘ | Declined | N/A |  | <p>There has been a marked increase in 15/16 in the number of working days per full-time equivalent (FTE) employee lost due to sickness absence (CHR/002). The increase has mainly been seen in long term sickness absence cases. During the year there has been a focus on improving reporting of sickness information. Further analysis of 15/16 data is being completed and will be considered as part of action already committed in the People and Organisational Development Strategy for 2016/17 to review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems. This indicator was introduced into the national data set in 2014/15 and previous years trends are not directly applicable.</p> |
| N | Numerator | N/A | N/A | 25931 | 29753 | | | | | | |
| D | Denominator | N/A | N/A | 2637 | 2568 | | | | | | |
| CAM037 | The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres | N/A | N/A | N/A | 3.6 | | N/A | Improved | N/A |  | <p>Improvements in energy efficiency of buildings has contributed to an improvement in the score. The average score was 88.3 in 14/15 and 85.1 in 15/16</p> |
| N | Numerator | N/A | N/A | N/A | 3.2 | | | | | | |
| D | Denominator | N/A | N/A | N/A | 88.3 | | | | | | |

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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} This was introduced into the national data set in 2014/15 and previous years trends are not directly applicable.
- ^{xii} A new employee performance framework, was introduced in April 2014, therefore previous measurement before April 2014 is not comparable with the new framework.
- ^{xiii} Welsh Government [National Survey for Wales](#) Data relates to previous calendar year, e.g 2014/15 is 2013 calendar year data.
- ^{xiv} 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.
- ^{xv} Calculated from total electricity generated from renewable sources expressed as a percentage of total electricity consumption.
- ^{xvi} Calculated from all stationary sources, for example buildings and street lighting. Absolute and weather adjusted figures have been included to provide a more standardised and comprehensive comparison as emissions are dependent on energy consumption used for heating which will be influenced by periods of cold weather.
- ^{xvii} Calculated from total electricity generated from renewable sources expressed as a percentage of total electricity consumption.