



# How we performed 2015/16



monmouthshire  
sir fynwy

Improvement Plan – Stage 2

# Contents

---

Version Control .....	3
Welsh language and alternative formats .....	4
Introduction .....	5
The Vision for Monmouthshire .....	6
Building Sustainable and Resilient Communities .....	6
The Well-Being of Future Generations Act.....	7
Social Services and Well-being Act and Safeguarding.....	8
Equality and Welsh Language .....	8
The Values that Guide us.....	10
Our Priorities.....	11
Our Improvement Framework .....	12
2015/16 Improvement Objectives.....	14
Improvement Objective template explained .....	15
Improvement Objective 1 .....	17
Improvement Objective 2.....	25
Improvement Objective 3.....	30
Improvement Objective 4.....	36
Improvement Objective 5.....	42
Finance and Performance in 2015/16 .....	49
What we spent in 2015/16 .....	49
How what we spend compares to our performance .....	51
National Performance Indicators 2015/16.....	54
Scrutiny of Council Business.....	64
What our Citizens said .....	65
What our Regulators said.....	67
Partnership & Collaboration .....	69
References .....	70

# Version Control

---

<b>Title</b>	Stage 2 Improvement Plan 2015/16
<b>Purpose</b>	To assess our progress and performance in 2015/16 and evaluate how well we have done to help citizens hold us to account on our performance.
<b>Owner</b>	Policy and Performance Team
<b>Approved by</b>	Not yet approved
<b>Date</b>	
<b>Version Number</b>	1.0
<b>Status</b>	Pre-decision draft
<b>Review Frequency</b>	Annual
<b>Next review date</b>	September 2017
<b>Consultation</b>	Our assessment of progress against the five improvement objectives reported in this plan was scrutinised by the council's four Select Committees in July 2016.

# Welsh language and alternative formats

---

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

## Y Gymraeg a fformatau eraill

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

We can also provide this document in Braille, large print, on tape or in electronic form. If you would like a copy in a different format please contact our Equality and Welsh Language Officer by:

Phone: 01633 644010 or 07793798920


Fax: 01633 644666


e mail: [equality@monmouthshire.gov.uk](mailto:equality@monmouthshire.gov.uk)

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

 [improvement@monmouthshire.gov.uk](mailto:improvement@monmouthshire.gov.uk)

 [www.monmouthshire.gov.uk/improvement](http://www.monmouthshire.gov.uk/improvement)

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

 01633 644602

 @MonmouthshireCC

# Introduction

---

We want every community in Monmouthshire to be sustainable and resilient and focus on four priorities to help achieve this. They are education; protecting the most vulnerable in society; supporting enterprise and maintaining locally accessible services.

We expect every council service, whether provided directly or not, to be efficient and cost effective. Over the past few years we have delivered savings of around £17 million while striving to protect front-line services and focus our resources on our four priority areas.

We estimate that we will need to reduce our spending by another £14 million over the next four years. This is around 12% of our budget. When making savings in the short term we know it's important that we don't make decisions that could hamper our ability to meet the needs of future as well as current generations. We are looking at the challenges we face, what some of the best solutions to those challenges are and selecting those that will work best in Monmouthshire. This will be supported by an understanding of the things that our communities value and the things that could be better as well as developing more preventative services that stops problems occurring in the first place. While we do this we will continue to focus on delivering good quality, cost effective services in the year ahead.

Our annual improvement plan is a central part of our planning to set our objectives for the year ahead, the specific actions we will undertake and how we will measure our performance. This plan evaluates what we have done to deliver the Improvement objectives we set in May 2015 to help you understand how we have performed in 2015/16.

In this plan we evaluate performance against our local priorities and objectives, as well nationally important issues. As it's not always easy to compare performance across very different communities, we highlight our performance against local priorities to place nationally important issues in their local context and some of our local priorities, such as economic prosperity and job creation, are not featured in some national data sets.

For the past three years we have reported a continuously improving picture and in 2014-15 we were amongst the top performing authorities in Wales as measured by National PIs. The results from 2015-16 demonstrate that 45% have continued to show year-on-year improvement, with 35% being ranked among the top quartile in Wales. Four of our five improvement objectives have been evaluated as making good progress with the fifth objective making adequate progress. Inevitably in some areas we have missed our targets and we have evaluated why to inform our future work.

Our Improvement Plan for 2016/17 describes some of the things we will do to improve over the next twelve months allowing you to keep track of how we perform and hold us to account, you can view the plan at [www.monmouthshire.gov.uk/improvement](http://www.monmouthshire.gov.uk/improvement).

During 2016 we are undertaking two substantial assessments of need and wellbeing within the county as a consequence of the Wellbeing of Future Generations Act and the Social Services and Wellbeing Act. The Well-being of Future Generations Act requires us to improve social, economic, environmental and cultural wellbeing. This means planning up to 25 years into the future. To do this well we need to better understand some of the information about Monmouthshire, its environment and the people who live here. For the remainder of 2016 we will gather more information and talk to residents, businesses and partners about what well-being means to you. If you want to know more about getting involved you can e-mail us [improvement@monmouthshire.gov.uk](mailto:improvement@monmouthshire.gov.uk) or keep an eye on our website [www.monmouthshire.gov.uk](http://www.monmouthshire.gov.uk)

# The Vision for Monmouthshire

---

## Building Sustainable and Resilient Communities

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

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

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

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

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

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

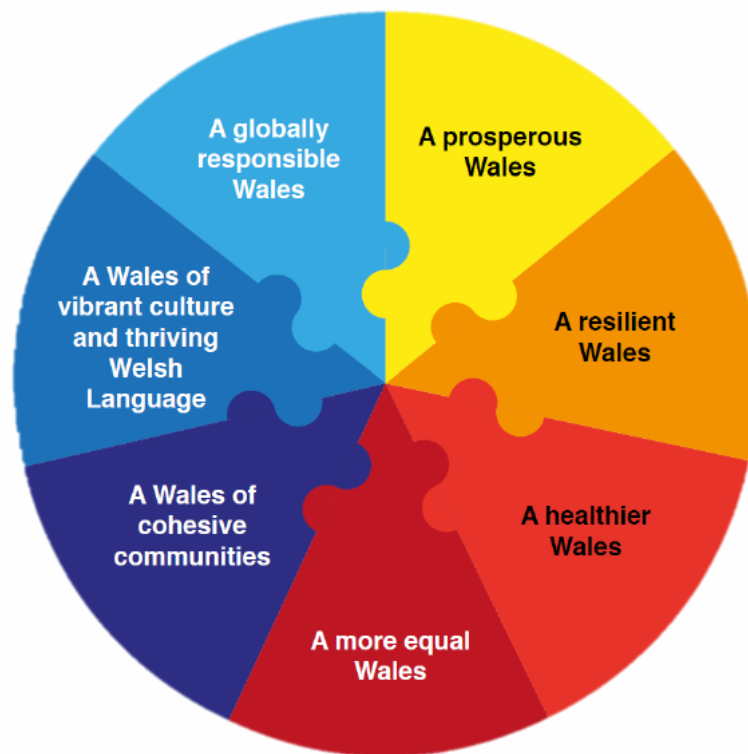
## The Well-Being of Future Generations Act

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

In planning our services we must consider, but also demonstrate that we have applied, the following sustainable governance principles in our decision making:

- Balancing short term needs with long term needs.
- Using an integrated approach, balancing social, economic and environmental needs.
- Involving others and taking their views into account.
- Working in collaboration with others.
- Putting resources into preventing problems

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



Monmouthshire County Council's well-being objectives will be published in March 2017. In the meantime we have continued to produce Improvement Objectives in line with the Local Government (Wales) Measure 2009 and show how these align to the national goals. Over the course of this next few months we will be working as part of the Public Service Board to carry out a well-being assessment to analyse the state of well-being in each of our communities. We will be talking to residents throughout this period to make sure we get this right. You will see us around the county under the banner of Our Monmouthshire. If you



would like to know more about this or share your views you can visit our website [monmouthshire.gov.uk/our-monmouthshire](http://monmouthshire.gov.uk/our-monmouthshire). This information will be used to review the council's current improvement objectives in preparation for the publication of the council's well-being objectives.

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

The Act also puts a well-being duty on specified public bodies to act jointly via Public Service Boards (PSB) to improve the economic, social, environmental and cultural well-being of their area by contributing to the achievement of the well-being goals. The four statutory members of the PSB are the Local Authority, Local Health Board, Fire and Rescue Authority and Natural Resources Wales, although other organisations are also invited. Public Service Boards have a planning responsibility to prepare and publish an assessment of local well-being, produce a local well-being plan and report annually on its progress.

## Social Services and Well-being Act and Safeguarding

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

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

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

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

## Equality and Welsh Language

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

During 2016-2017 Monmouthshire County Council will undertake two substantial assessments of need and wellbeing based on a wide range of data and extensive consultation. We expect to use this information to look again at our Strategic Equality Plan and anticipate updating it again in 2017.



In January 2014 the Welsh Government announced proposals for the first set of Welsh language standards that would be applicable to councils, national parks and the Welsh Government itself. The authority recognises that the Welsh language is central to the goals introduced as part of the Well-being of Future Generations Act to ensure we are still able to maximise our contribution to a Wales of vibrant culture and thriving Welsh language.

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

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

# The Values that Guide us

---

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

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

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

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

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

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

# Our Priorities

---

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

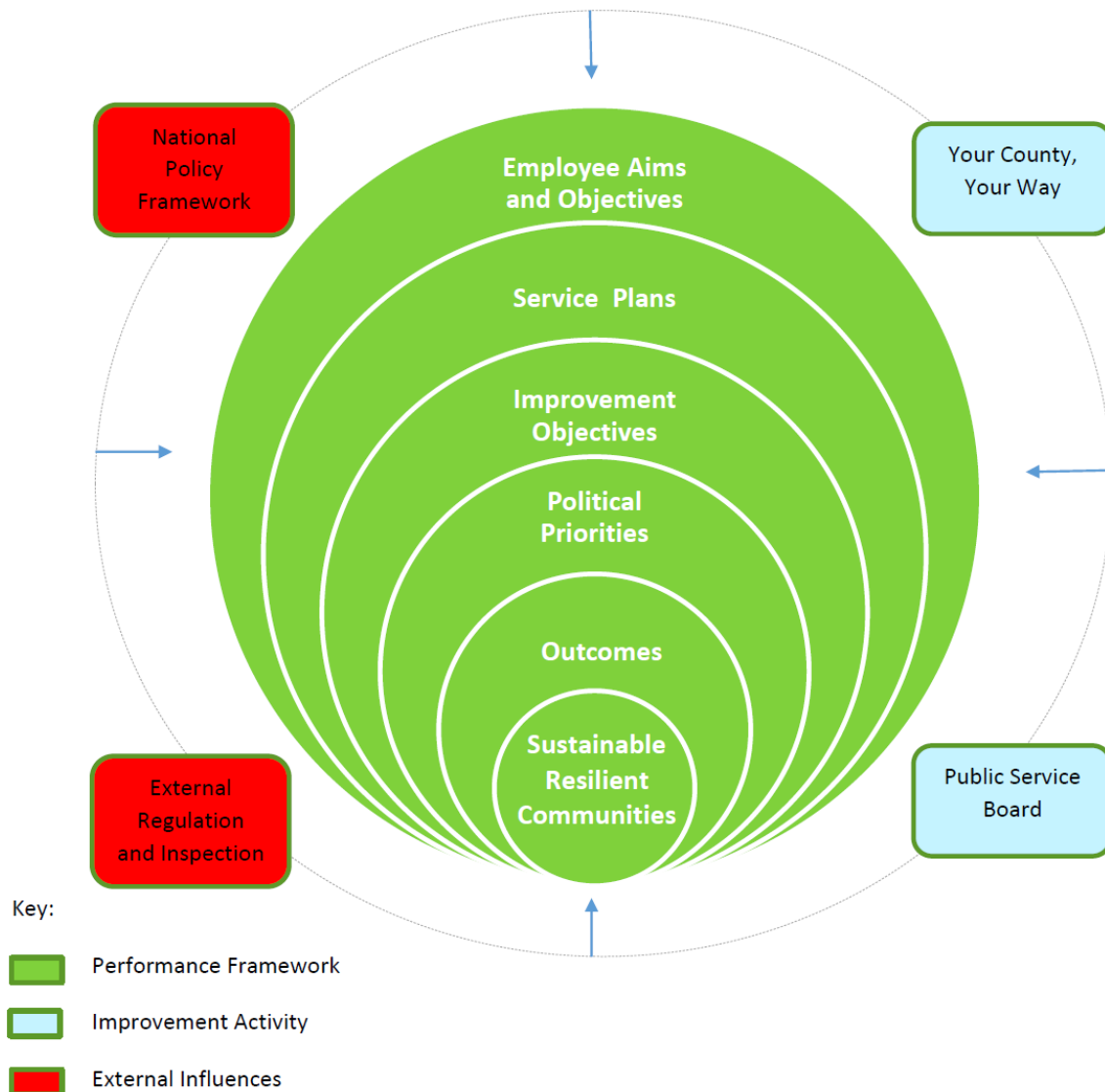
The [Continuance Agreement](#) sets four specific priorities which are embedded through the Improvement Plan as the priorities of the council. These are:

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

# Our Improvement Framework

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

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



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

**Single Integrated Plan**

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

**Improvement Plan**

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

<p><b>Asset Management Plan</b></p> <p>Describes how we manage our land and property portfolio.</p>	<p><b>Medium Term Financial Plan</b></p> <p>Sets out the financial challenge we face &amp; how we will meet these challenges to continue delivery services.</p>	<p><b>People Strategy</b></p> <p>People &amp; Organisational strategy—connecting people to purpose to improve performance and deliver better outcomes.</p>	<p><b>Local Development Plan</b></p> <p>The Local Development Plan sets out proposals and policies for future development and use of land in Monmouthshire.</p>	<p><b>iCounty</b></p> <p>The next stage in our digital journey. Our commitment to connected communities, infrastructures &amp; skilled workforces.</p>
---	---	--	---	--

The council's Chief Officers all publish an annual report that shows how they and the teams that work under them will contribute to building sustainable and resilient communities.

<p><b>Chief Officer Report Social Care &amp; Health</b></p> <p>This annual report describes the priority actions that will 'help people live their own lives' by building sustainable care and support systems.</p>	<p><b>Chief Officer Report Children &amp; Young People</b></p> <p>Improving the provision of resilient, sustainable and inclusive learning and development opportunities for all our children and young people.</p>	<p><b>Chief Officer Report Enterprise</b></p> <p>Describes what the directorate will do to promote an enterprising culture, in and out, that enables the development of solutions to problems.</p>	<p><b>Chief Officer Report Operations</b></p> <p>Maintains focus on core services such as waste collection, highways maintenance and public transport.</p>
---	---	--	--

These documents underpin Monmouthshire's vision and support the council's four priorities and Improvement Objectives, for example the Asset Management Plan shows how we use our land and property to ensure that we can provide locally accessible services; the Medium Term Financial Plan and the People Strategy are fundamental to delivering on Improvement Objective 5 to ensure an efficient, effective and sustainable organisation.

# 2015/16 Improvement Objectives

It is important that the things we are spending our time and resources doing reflect the views of our communities as well as the national policies set by the governments in Westminster and Cardiff Bay. Each year we set a series of Improvement Objectives that distil some of our key areas of work into a handful of objectives.

The objectives described over the following pages were set by council in May 2015, this is our opportunity to report back on how we did. Each one has been assessed using a six-point self-evaluation framework based on the evidence of the progress and impact made. The Improvement Plan 2015/17 introduced a more prescriptive approach to defining our performance level. These descriptions are shown in the table below and have been used to inform the assessment in this plan. A summary of our assessment against each of the improvement objectives that clearly states the evidence used to inform the level allocated is provided with a more detailed assessment of progress following.

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

Monmouthshire County Council has four select committees that scrutinise the effectiveness of council services and help the cabinet formulate policy. Throughout the year they examine the performance of services. This includes scrutinising progress against our Improvement Objectives during the year. You can access the reports presented throughout the year on the council's website at [www.monmouthshire.gov.uk/meetings](http://www.monmouthshire.gov.uk/meetings)

### Why are we writing about 2015/16 in October?

All councils in Wales are required to produce an annual Improvement Plan. This is published in two separate but complimentary sections. Our stage 1 plan is published each May. It describes some of the things that the council will do in the year ahead to improve services and work towards our vision of sustainable and resilient communities. These are called our Improvement Objectives. The plan we published in June 2016 sets out our Improvement Objectives for 2016/17. Our stage 2 plan is published every October. It describes what we have done to deliver the Improvement objectives we set in the previous year. In this plan we are reporting back on the activities we first described in May 2015

## Improvement Objective template explained

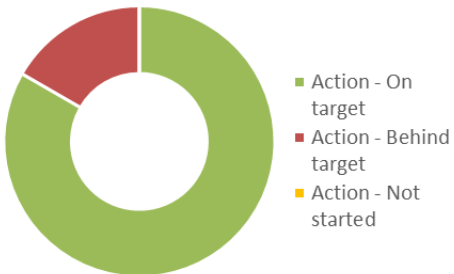
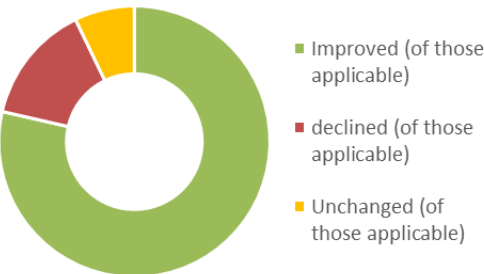
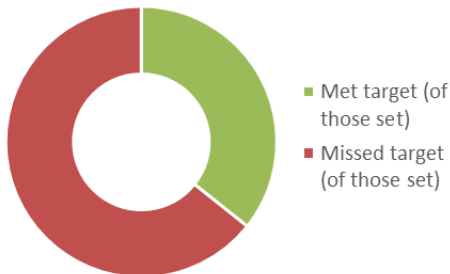
Each of four objectives have been set out in a standard template, below is an explanation of why we include each section to help you understand how they all connect together and how the information is used to inform the score.

<b>MCC Improvement Objective:</b> This sets the aim or goal of what we want to achieve over the medium term, this is contributed to by the actions set.					
<b>Council Priority:</b> This sets how the objective links to the political priorities of the Council			<b>Single Integrated Plan Outcome:</b> This sets how the objective links to the shared outcomes of the County set in the Partnership Single Integrated Plan		
<b>What the Single Integrated Plan identifies that we will contribute to</b>			<b>Why have we chosen this?</b>		
This sets how the objective links to the shared outcomes of the County set in the Partnership Single Integrated Plan			This describes why we have chosen to focus our time and resource on this objective.		
<b>Overall Impact score</b>					
This summarises the score using the evaluation criteria set, based on the evidence of our performance in the year, 2014/15, as set out in the following sections					
<b>What will we do?</b>	<b>Timescale/ milestone</b>	<b>How we will measure success</b>	<b>What have we done?</b>	<b>What difference has it made?</b>	<b>Progress</b>
This sets the action we will take that will contribute to delivering the improvement objective set.	This sets the timescale we will deliver the action in. Sometimes actions will be longer than within the year the improvement plan is set.	This sets the milestones and/or performance indicators we will use to help understand the progress we have made.	This describes the progress we have made in delivering the action.	This describes the impact the action has made in contributing to the delivery of the Improvement Objective. This will link to quantitative and qualitative evidence, including, as relevant, some of the performance indicators, we set under the “How will we know the difference it has made?” section and the difference it will make as anticipated in our original plan.	This sets whether overall progress of the action considering the evidence provided is “on target”, “behind target” or “not started”



How will we know the difference it has made	2013/14	2014/15	2015/16 Target	2015/16 Actual	Progress
<p>The performance indicators in this section focus on the output or number of things we have done, the quality and effectiveness of things we have done and the performance compared to previous years and targets set to evaluate what improvements have been made. These indicators sometimes relate to more than one of our actions and are more focused on quantifying progress towards the improvement objective as a whole.</p>					
Other indicators of our work	2013/14		2014/15		2015/16
<p>These indicators have an important role in helping to measure the longer term progress made towards achieving the objectives. These indicators will often not measure the performance of an individual action or even, in some cases, the council as an individual public body but provide useful evidence in understanding the longer term progress that is being made which is in line with the principles of the Future Generations Act that focus on longer term planning. Therefore as an individual organisation we have not set targets for these indicators.</p>					
Partners we are working with?					
<p>We cannot make all the improvements on our own. This section sets out partners we are working with to deliver the actions set out above.</p>					
How do we compare?					
<p>It is important to understand our performance relative to other areas. In this section we include comparisons to other Welsh councils for performance indicators that are comparable. We highlight in blue councils that are most similar to Monmouthshire in terms of their socio-economic profile, for example in population or geography, this means who we compare against sometimes varies by service as different services' performance will be influenced by different factors.</p>					

## Improvement Objective 1

<b>MCC Improvement Objective 1:</b> We will improve at all key stages of education		
<b>Council Priority:</b> Education	<b>Single Integrated Plan Outcome:</b> People have access to practical and flexible learning	
<b>What the Single Integrated Plan identifies that we will contribute to</b>	<b>Why have we chosen this?</b>	
<p>We will provide practical and flexible learning by:</p> <ul style="list-style-type: none"> <li>• Redesigning our schools and making them fit for purpose</li> <li>• Offering a more flexible education system that meets the needs of pupils, their families and employers</li> <li>• Improving access to education for vulnerable groups</li> <li>• Addressing key factors to underachievement</li> </ul>	<p>Education is one of the four priorities for the council. We are working to improve performance at all key stages. While at a headline level our key stage results are amongst the best in Wales we still need to narrow the gap in attainment between those who receive free school meals and those who don't.</p>	
<b>Overall impact score</b>		
<b>Level 4 Good - Important strengths with some areas for improvement</b>		
<p><b>Action progress</b></p>  <ul style="list-style-type: none"> <li>■ Action - On target</li> <li>■ Action - Behind target</li> <li>■ Action - Not started</li> </ul>	<p><b>Indicator Trend</b></p>  <ul style="list-style-type: none"> <li>■ Improved (of those applicable)</li> <li>■ declined (of those applicable)</li> <li>■ Unchanged (of those applicable)</li> </ul>	<p><b>Targets</b></p>  <ul style="list-style-type: none"> <li>■ Met target (of those set)</li> <li>■ Missed target (of those set)</li> </ul>
<p>The majority of actions are on target and most indicators have improved, however more have missed targets than were met. The relationship with the EAS has matured and the quality assurance of processes is more robust and provides a better understanding of the challenge and support needed to schools and the authority. Performance improved at Foundation phase and key stages 2, 3 and 4 for pupils not eligible and receiving free School Meals, except at Key stage 3 where performance for pupils receiving free school meals declined, while not all targets were met.</p>		
<p>Estyn has judged that Monmouthshire County Council's education services for children and young people has made strong progress in addressing two of the six recommendations arising from the inspection of November 2012, and satisfactory progress in addressing the other four and concluded that the authority is no longer in need of special measures. The new School at Raglan has been occupied since September 2015 and work has commenced on site</p>		

for both Caldicot and Monmouth. The council has approved a business case of investment in schools ICT infrastructure, Phase 1 of the ICT in schools improvements: upgrading equipment and infrastructure as well as implementing SIMS in the classroom is due for completion in December 2016.

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Continue to commission and monitor the regional Education Achievement Service (EAS) to challenge, support and develop teachers to continuously raise standards in the classroom and create a culture that nurtures excellence.</p>	<p>December 2016</p>	<p>Measure: Results at Foundation Phase, Key stage 2, Key stage 3 and Key stage 4.</p> <p>Measure: Percentage of schools in the top quartile across all key stages</p> <p>Measure: Reduction in using the powers available to us under the School Standards Act.</p>	<p>As a region we have developed a new way of working with our commissioned EAS. This will enable us to develop and define increasingly robust processes for quality assurance to be implemented from September 2016 consistently across the region.</p> <p>The relationship with the EAS has matured and is becoming increasingly more robust. The authority has a good understanding of the challenge and support needed to individual schools and across the authority. The authority / EAS has implemented an annual stocktake process which now covers all key stages from 2015, which should show the benefit in 2016.</p>	<p>Performance in Summer 2015:</p> <p><b>Foundation Phase</b> Performance improved and was ranked 2<sup>nd</sup> in Wales, a decline from being ranked top the previous year, with 91.8% of pupils achieving the Foundation phase indicator.</p> <p>The percentage of schools in the top quartile declined to 23% from 35%, Fewer schools are now in the lowest quartile</p> <p><b>Key stage 2:</b> Performance improved and was ranked 1<sup>st</sup> in Wales with 92.5% of pupils achieving the CSI</p> <p>32% of schools were in the top quartile an improvement from 16% in the previous year.</p> <p><b>Key stage 3:</b> Performance improved and was ranked 2<sup>nd</sup> in Wales with 90.8% of pupils achieving the CSI.</p> <p>In 2015 25% of schools were in the top quartile.</p> <p><b>Key stage 4:</b> Performance improved and was ranked 1<sup>st</sup> in Wales with 66.9% of pupils achieving key stage 4 level 2 inclusive. .</p>	<p>On target</p>

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
				<p>50% of schools were in the top quartile an improvement from 25% in the previous year.</p> <p>There are currently no warning notices in place for any Monmouthshire school</p>	
<p>Develop robust assessment processes to make sure that we can intervene at the earliest possible opportunity with corrective actions that will achieve the best outcomes for all learners.</p>	<p>December 2016</p>	<p>Measure: Percentage of pupils achieving the core subject indicator at all key stages:</p> <ul style="list-style-type: none"> <li>i) not eligible for free school meals (FSM)</li> <li>ii) eligible for free school meals.</li> </ul>	<p>We have introduced termly monitoring of progress against targets to identify concerns and instigate support to schools at the earliest opportunity. The interrogation goes down to pupil level data.</p> <p>Also, we have refocused the use of the Pupil Deprivation Grant (PDG) to ensure its wider use for vulnerable pupils and so we have broadened the scope from the restricted focus on fsm alone.</p> <p>This is in addition to the improvements highlighted in the entry above, which in this context has led to a greater understanding of the impact of free school meals eligibility on pupil performance.</p>	<p>Pupil performance Summer 2015:</p> <p><b>Foundation Phase</b> Performance for pupils not eligible for FSM and receiving FSM improved but was below targets.</p> <p><b>Key Stage 2</b> Performance for pupils not eligible for FSM improved and was above target. Performance for pupils receiving FSM improved but fell below the target set.</p> <p><b>Key Stage 3:</b> Performance for pupils not eligible for FSM improved and was above target. Performance for pupils receiving FSM declined and was below target</p> <p><b>Key Stage 4:</b> Performance for pupils not eligible for FSM slightly improved but fell below target. Performance for pupils receiving FSM improved and was above target.</p>	<p>On target</p>

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Continue to deliver our Post-Inspection Action Plan to develop services and governance arrangements which address the recommendations made by Estyn in 2012.	December 2015	Milestone: The authority will no longer be in Estyn special measures.	<p>The Post-Inspection Action Plan has been delivered across the six recommendations given by Estyn in the initial judgement. This culminated into a recent Estyn monitoring visit in November 2015 and subsequent outcome letter in January 2016.</p> <p>Improvements against the issues identified in the Estyn monitoring visit letter in January 2016 will be a continuing focus.</p>	Estyn has judged that Monmouthshire County Council's education services for children and young people has made strong progress in addressing two of the six recommendations arising from the inspection of November 2012, and satisfactory progress in addressing the other four and concluded that the authority is no longer in need of special measures.	Met target
Deliver, through the 21 <sup>st</sup> century schools programme two new secondary schools and a primary school. We will identify future priorities for new schools through the Education Review.	Raglan Primary - September 2015 Caldicot Secondary and Monmouth Comprehensive - March 2017	Measure: Number of school builds completed and occupied on time.	<p>The new School at Raglan has been occupied since September 2015. Final Defects period coming up and the completion of a full academic year in use. A review of how the Plaza designed school has functioned and its effect on educational outcomes to be assessed in the following months.</p> <p>The Caldicot main school build programme has commenced on site and is back on the programme schedule. Enabling works was completed on time and the main contract for the new build commenced at the end of March 2016. Completion date for occupancy of the new school is due September 2017 with a further 6 months of demolition and reinstatement of the external environment.</p>	<p>Plaza teaching at the new Raglan primary has been positively greeted by staff, parents and pupils, this is to be reviewed one full academic year on to measure outcomes.</p> <p>No difference can be shown for Caldicot and Monmouth schools until their final completion and occupancy, however model classrooms are being set up in the existing schools to test out Digital environments, teaching methodologies, training in advance of the new schools being handed over.</p>	Behind target (On target for Raglan but behind target Based on the original programmes for the secondary phase build)

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>Monmouth Comprehensive, temporary school accommodation has been established and the school moved in. Main demolition of the vacant existing buildings commenced in May 2016 with completion end of August 2016. Main building works to commence October 2016 with a programmed completion date for the new school June 2018 with a further 6 months of demolition and reinstatement of the external environment.</p> <p>Further work is required on both sites to keep the costs in line with budget.</p>		
<p>Restructure the provision for children and young people with Additional Learning Needs to achieve sustainable, flexible and responsive services that are inclusive for all and delivered at the point of need.</p>	<p>March 2017</p>	<p>Milestone: ALN Hubs are in Place.</p> <p>Measure: Number of statements and SAPRA agreements.</p>	<p>In this context ALN Hubs means regional provision in the North and South of the county. This milestone is not likely to be secured until 2017 and currently is in mid consultation. We are at the point we would expect to be.</p>	<p>The Authority issued 8 statements in 2015, which is nearly a 75% reduction compared to the 31 issued last year.</p> <p>The authority issued 75 School Action Plus Resource Assist (SAPRA) agreements and 348 children have Statements of Special Educational Need</p>	<p>On target</p>

What will we do?	Timescale	How we will measure success	What have we done?		What difference has it made?		Progress
Invest in ICT, enabling schools to maximise the impact of technology to create immersive and inclusive classrooms which support the learning needs of students across the whole curriculum.	December 2016.	Milestone: Funding is secured and a project plan for roll-out completed.	<p>The council has approved a business case for £885,000 of investment in schools ICT infrastructure, bringing it up to a common standard and platform commensurate with the 21st century schools programme and WG aspirations for connectivity.</p> <p>Agreement has now been reached with all but three schools signing up to the SRS Service Level Agreement (SLA), and a recalculation of the SLA funding has been undertaken to ensure it is still viable. The SLA is still viable and it recommended that the programme of upgrading the ICT infrastructure proceeds. A report was presented to cabinet and council in January 2016 which was approved.</p> <p>Work has begun on phase 1 with the appointment of technicians who are in the early stages of implementation.</p>		<p>Phase 1 of the ICT in schools improvements: upgrading equipment and infrastructure as well as implementing SIMS in the classroom is due for completion in December 2016.</p> <p>Phase 2 will see the migration of school based server infrastructure up to the SRS over an 18 month period.</p>		On target
How will we know the difference it has made			2013/14 (12/13 Academic Year)	2014/15 (13/14 Academic Year)	2015/16 Target (14/15 Academic)	2015/16 (14/15 Academic Year)	Trend
Percentage of pupil attendance in primary schools			94.4%	95.8%	95.8%	95.8%	Unchanged/Met target
Percentage of pupil attendance in secondary schools			93.5%	94.6%	94.5%	94.8%	Improved/Met target



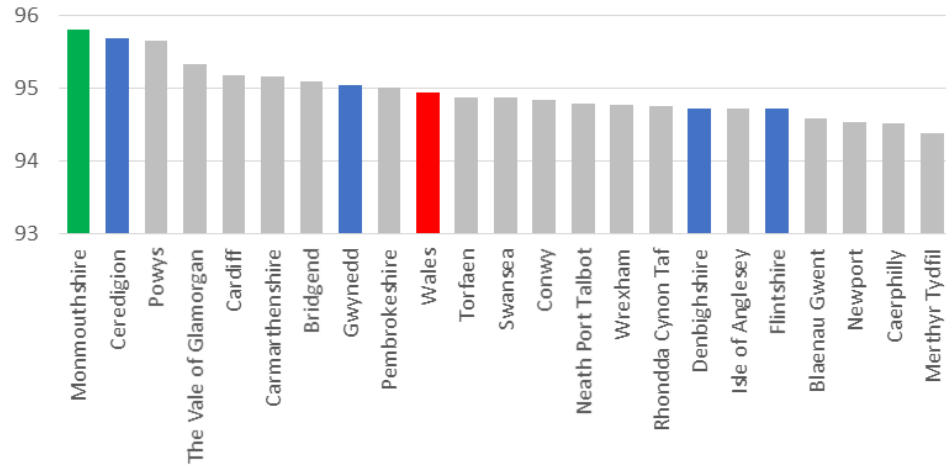
<b>How will we know the difference it has made</b>	<b>2013/14</b> (12/13 Academic Year)	<b>2014/15</b> (13/14 Academic Year)	<b>2015/16 Target</b> (14/15 Academic)	<b>2015/16</b> 14/15 Academic Year)	<b>Trend</b>
The percentage of pupils achieving the Foundation Phase indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 91.9% ii) 74.6%	i) 92.2% ii) 82.7%	i) 94.3% ii) 94%	i) 92.9% ii) 82.9%	i) Improved/ missed target ii) Improved/ missed target
The percentage of pupils achieving the Key Stage 2 Core Subject Indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 91.2% ii) 75.8%	i) 92.2% ii) 70%	i) 92.8% ii) 87.5%	i) 93.8% ii) 81.9%	i) Improved/ met target ii) Improved/ missed target
The percentage of pupils achieving the Key Stage 3 Core Subject Indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 83.7% ii) 59.6%	i) 86.9% ii) 66.3%	i) 90% ii) 72%	i) 93.6% ii) 62.3%	i) Improved/ met target ii) declined/ missed target
The percentage of all pupils achieving Key Stage 4 Level 2 Threshold including English or Welsh and Maths i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 61.6% ii) 26.7%	i) 70.6% ii) 25%	i) 75.5% ii) 35%	i) 71.0% ii) 39.4%	i) Improved/ missed target ii) Improved/ missed target
The percentage of schools performing above the median for: Foundation Phase Indicator Key Stage 2 Core Subject Indicator Key Stage 3 Core Subject Indicator Key Stage 4 Level 2 Threshold including English and mathematics	i) 64.5% (20/31) ii) 48.4% (15/31) iii) 50% (2/4) iv) 50% (2/4)	i) 67.7% (21/31) ii) 41.9% (13/31) iii) 25% (1/4) iv) 75% (3/4)	i) 100% (31/31) ii) 67.7% (21/31) 100% (4/4) 75% (3/4)	i) 61.3% (19/31) ii) 61.3% (19/31) iii) 75% (3/4) iv) 100% (4/4)	i) declined/ missed target ii) improved/ missed target iii) improved/ missed target iv) improved/ met target
The number of children with: i) Statements of Special Educational Need ii) School Action Plus Resource Assist (SAPRA)	i) 425 ii) 0	i) 399 ii) 0	Shifting balance from statements to SAPRA	i) 348 ii) 75	On target based on latest data
<b>Longer Term Measures</b>		<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Actual 2015/16</b>	
Percentage of pupils leaving education, training and worked based learning without a recognised qualification	0.4%		0.1%	0.1%	
Percentage of pupils who have been looked after leaving education, training and worked based learning without a recognised qualification	0%		0%	0%	
Percentage of 16 year olds who are not in education, employment or training	2.8%		1.7%	1.9%	

**Partners we are working with**

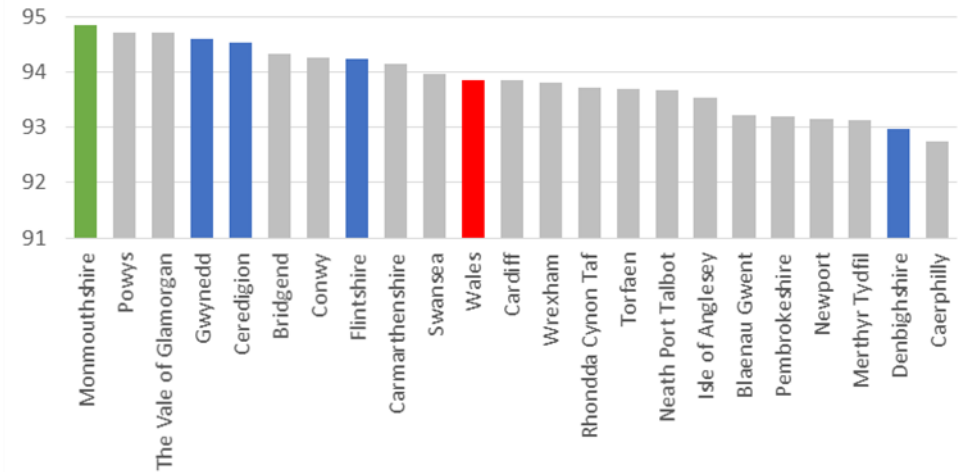
Education Achievement Service (EAS) and The Welsh Government

**How do we compare?**

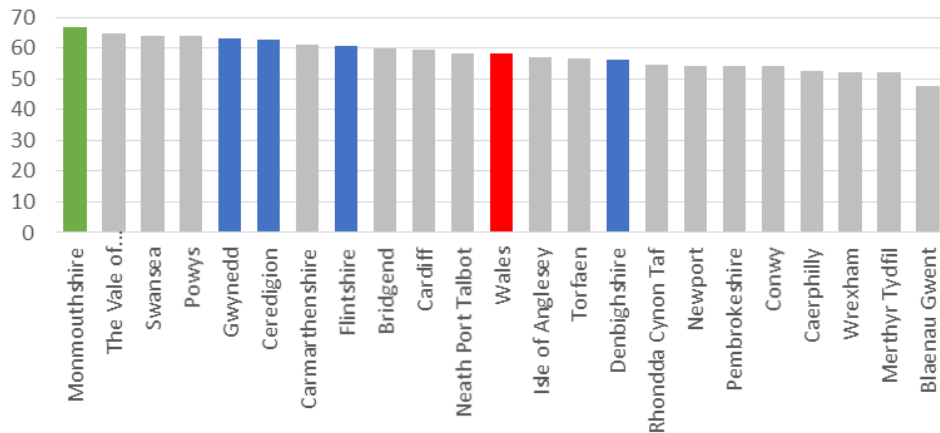
Percentage of pupil attendance in primary schools



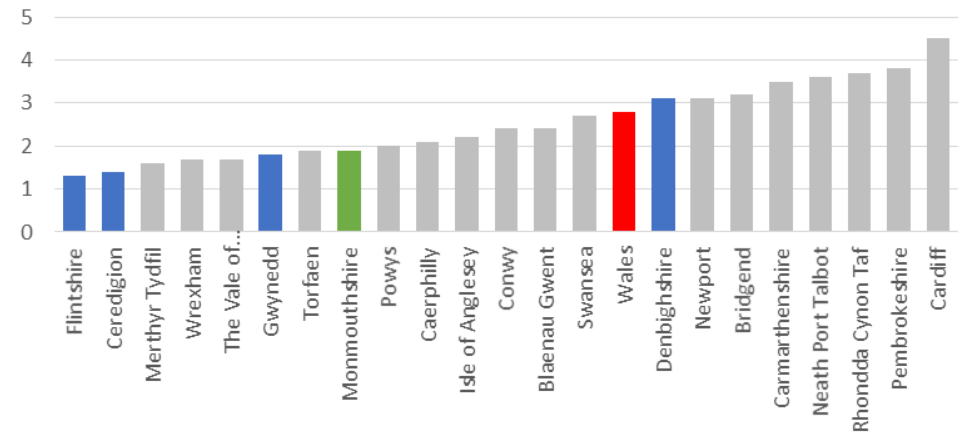
Percentage of pupil attendance in secondary schools



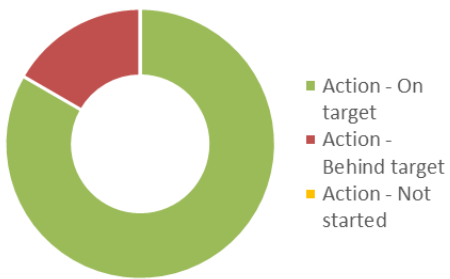
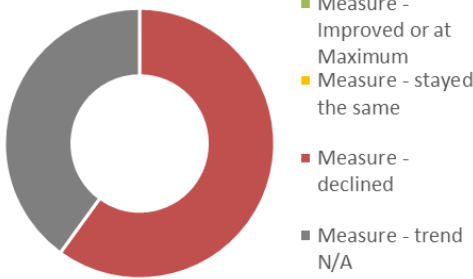
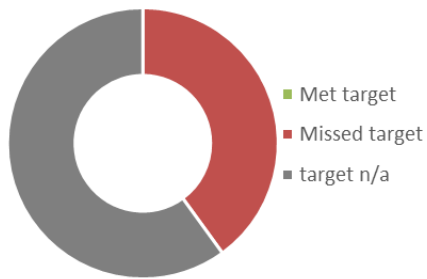
Percentage of pupils achieve key stage 4 core subject indicator incl GCSE English or Welsh and Maths



Percentage of 16 year olds not in education, employment or training



## Improvement Objective 2

<b>MCC Improvement Objective 2: We will safeguard people, whether young or old, while reducing peoples dependence on social care</b>		
<b>Council Priority:</b> Safeguarding vulnerable people	<b>Single Integrated Plan Outcome:</b> Families are supported & Older people are able to live their good life	
<b>What the Single Integrated Plan identifies that we will contribute to</b>	<b>Why have we chosen this?</b>	
<p>For families to feel supported we need to:</p> <ul style="list-style-type: none"> <li>Support our families earlier to prevent them becoming more vulnerable.</li> <li>Better co-ordinate support which can react more quickly.</li> </ul> <p>For older people:</p> <ul style="list-style-type: none"> <li>Enable older people to be fully independent, maintaining good mobility, health and well-being.</li> <li>Nurture good support networks in the community.</li> <li>Enable older people to do what matters to them</li> <li>Focus on preventative health and well-being programmes for older people to live their good life we need to:</li> </ul>	<p>Protecting the vulnerable is one of our four priorities. In the current financial and demographic context if we don't find ways to support people to find better solutions we will end up rationing services and only intervening in crisis situations. The human cost of failing to have the right conversations at the right time includes young people placed in institutional placements away from home and older people experiencing isolation and loneliness in their communities.</p>	
<b>Overall impact score</b>		
<b>Level 4 Good - Important strengths with some areas for improvement</b>		
<p><b>Action progress</b></p>  <ul style="list-style-type: none"> <li>Action - On target</li> <li>Action - Behind target</li> <li>Action - Not started</li> </ul>	<p><b>Indicator Trend</b></p>  <ul style="list-style-type: none"> <li>Measure - Improved or at Maximum</li> <li>Measure - stayed the same</li> <li>Measure - declined</li> <li>Measure - trend N/A</li> </ul>	<p><b>Targets</b></p>  <ul style="list-style-type: none"> <li>Met target</li> <li>Missed target</li> <li>target n/a</li> </ul>
<p>Community coordination ran for two years up until May 2016. An evaluation was completed and reported to Cabinet in April following scrutiny by Adults Select Committee. The learning pilot produced a number of stories that identified improved outcomes for individuals. While there is not yet enough evidence to aggregate the impact of these studies, in some cases practitioners within the integrated teams were clear that without the intervention, individuals on their way towards a care package, had been diverted towards a more informal community arrangement. The initial business case suggested that a typical low level package of care costs around £3,500 per year and therefore each person diverted from statutory services has a positive impact financially as well as in terms of personal outcomes.</p>		

A new approach to adult safeguarding is in place supported by a new and more resilient team structure. Satisfaction with adult social care was 93% during the year.

Following the deletion of the homelessness performance indicator from the national set we will use different measures to track progress. Alternative measures show that fewer families with children are being placed in Bed and Breakfast accommodation, which is considered unsuitable for families, and overall less B&B accommodation is being used which are positive indicators of progress.

A new efficient and effective social services care management ICT system has been introduced in both adult and children's services. Practitioners are now using the system to manage caseloads. A reporting tool is in place to extract data to enable the management and scrutiny of performance.

In children's services the percentage of child protection reviews completed on time has declined from 95.5% to 93.1%. The Safeguarding Unit has continued to produce a trio of reports which give good quality information and analysis to leaders to provide an overview and assurance of safeguarding arrangements. Estyn gave positive feedback about the operation of safeguarding when they inspected the council at the end of 2015.

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Develop area based approaches which deliver more support through community networks.	March 2016	Measure: Fewer people needing long term care packages.	We established community coordination and small local enterprises. They made connections with people who may otherwise become dependent on statutory services and helped them identify and access other opportunities.	The approach produced a number of stories that identified improved outcomes for individuals. Practitioners within the integrated teams were clear that without the intervention, individuals on their way towards a care package, had been diverted towards a more informal community arrangement. The learning suggests that scaling up the pilot would not lead to deeper cost-avoidance in the short-term as it has not proved possible to 'pull' people out of traditional services. Benefits will instead accrue from preventing people entering care in the first instance.	On target
Implement the new adult safeguarding system.	March 2016	Milestone: A comprehensive service review has been carried out and a new team structure has been developed.	There has been significant progress in implementing the review recommendations. The expanded Protection of Vulnerable Adults Team is established in a base at Mardy Park.	The increased capacity in the POVA team has enabled it to have a greater focus on partnership working to change the emphasis from reporting to preventing abuse	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Ensure that senior leaders have good quality information and analysis available to provide assurance that children and young people are being safeguarded.</p>	<p>December 2015</p>	<p>Milestone: We receive confirmation from Estyn that we are effectively safeguarding children</p>	<p>We have developed a comprehensive reporting schedule to ensure that we are able to evaluate the impact of safeguarding. This has been supplemented by establishing a monthly briefing for Chief Officers, a cross- authority leadership group chaired by the Chief Executive and a forum for the Chairs of Select Committees to discuss Safeguarding and Corporate Parenting issues.</p>	<p>There is: an overarching Monmouthshire Safeguarding and Child Protection Policy in place that gives clear guidance for all settings; increased whole authority and political involvement; an audit programme ensures that individual settings adhere to the requirements of the policy and provide information regarding how they meet their safeguarding and child protection responsibilities and a robust system to respond to any concerns arising from professional allegations or organised abuse.</p>	<p>On target</p>
<p>Deliver the children's services action plan in response to the CSSIW in their <a href="#">latest inspection report</a> including: application of referral thresholds, timely initial assessments, quality of risk assessment and record keeping.</p>	<p>March 2016</p>	<p>Milestone: The majority of actions in the action plan will have been delivered. Measure: Percentage of referral decisions made in one day. Measure: Percentage of child protection reviews completed on time.</p>	<p>Progress has been made in a number of areas with key performance indicators improving markedly in 2014-15, however many of these subsequently dipped in 15-16. The service has faced pressures with an increase in children in the looked after system creating budgetary pressure. A new Head of Service is now in place and a new commissioning strategy produced.</p>	<p>The percentage of child protection reviews completed on time has declined by 2.4 percentage points.</p> <p>\the action plan has driven that improvement. There has been some tangible improvements in key areas such as contact arrangements and working together with partners to achieve best evidence when investigations are needed. There is, however, much still to do. It is critical that the improvements made are embedded sustainably in practice and commissioning.</p>	<p>Behind target</p>

What will we do?	Timescale	How we will measure success	What have we done?		What difference has it made?	Progress	
Introduce and embed a new efficient and effective social services care management ICT system.	July 2015	Milestone: New System in place.	A new ICT system, called Flo in Adult Services, is in place with adult services beginning using it in the first half of the year and children's services from 1 <sup>st</sup> October		The new system is now embedded in Adult Services. It has been developed to ensure the authority is well-placed to meet the requirements of the Social Services and Well-being Act (Wales) 2014. It enables social worker time to spend less at computers which will free-up capacity to focus on client needs.	On target	
We will strive to improve our performance in addressing Homelessness.	March 2016	Measure: Percentage of potentially homeless households prevented from becoming homeless.	We have continued the delivery of the joint Housing Solutions service with Torfaen County Borough Council.		The measure of homeless prevention has been removed from the national set. Other headline PI's continue to reflect improvement e.g. no. of determinations and acceptances. Less families with children are being placed in B&B and overall less B&B accommodation is being used which are positive indicators of progress.	On target	
How will we know the difference it has made			2013/14	2014/15	2015/16 Target	2015/16	Trend
Number of older people receiving traditional long-term community based packages of social care			1157	1160	[target not set because of move to new ICT system]	1218	Declined/ target not applicable
Percentage of reviews of children on the child protection register that were carried out on time			93.9	95.5	100	93.1	Declined / missed target
Percentage of referral decisions to children's services made within one day			99.0	99.2	100	No longer a national PI	Not applicable
Percentage of adult protection referrals where the risk is managed			81.2	100	100	99.6	Declined / missed target
Percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months			24.2%	44.4%	55%	No longer a national PI	Not applicable

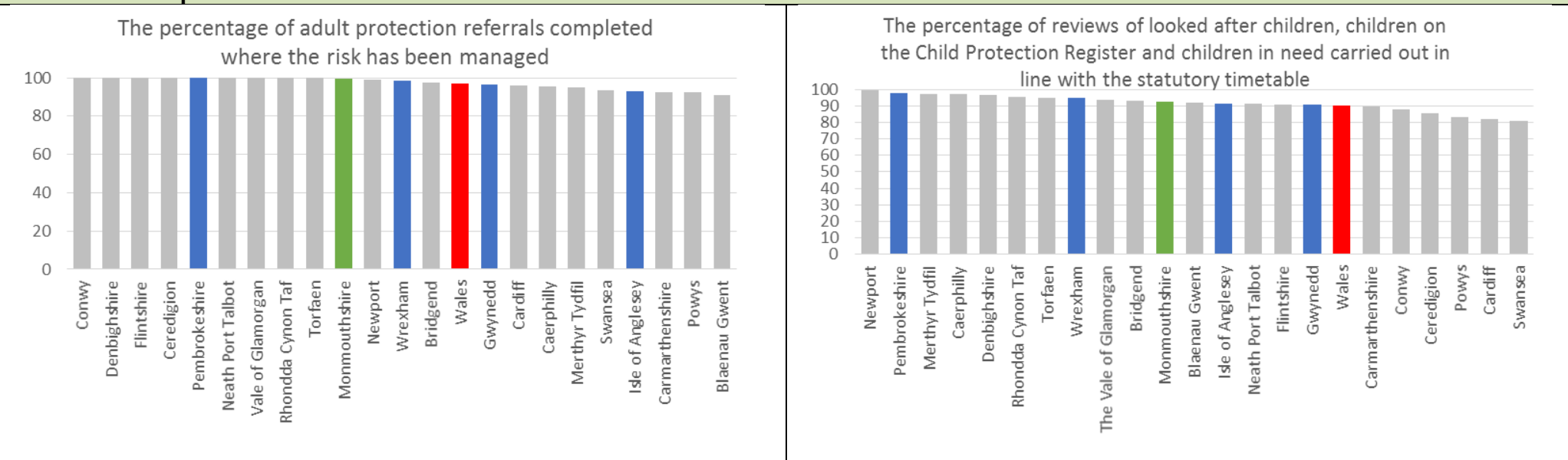


Longer Term Measures	Actual 2013/14	Actual 2014/15	Actual 2015/16
Percentage of people using social services who report that they are happy with the service they receive	96	92	93
Cost avoidance associated with delivering integrated adult social care and community coordination	£27,000	£211,978	Not available – referred to in Cabinet evaluation 13 April 2016

### Partners we are working with

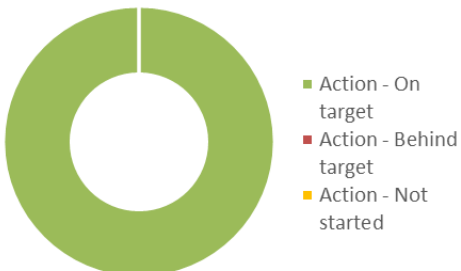
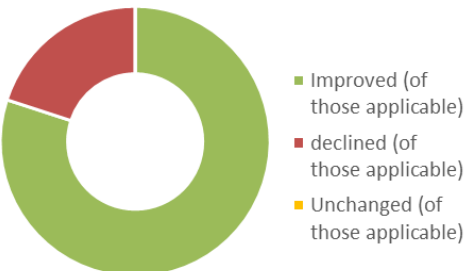
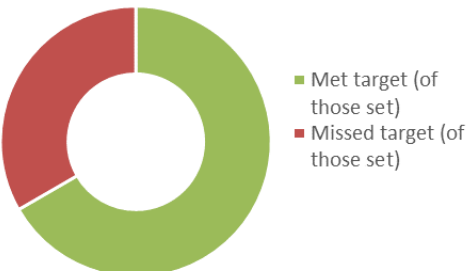
Gwent Police, Aneurin Bevan University Health Board, Gwent Association of Voluntary Organisations, other local authorities in Gwent, Welsh Government

### How do we compare?





## Improvement Objective 3

<b>MCC Improvement Objective 3:</b> We want to enable our county to thrive		
<b>Council Priority:</b> Supporting business & job creation	<b>Single Integrated Plan Outcome:</b> Business and enterprise & protect and enhance the environment	
<b>What the Single Integrated Plan identifies that we will contribute to</b>	<b>Why have we chosen this?</b>	
<p>To enable business and enterprise to prosper in Monmouthshire, we need:</p> <ul style="list-style-type: none"> <li>Better paid local employment opportunities</li> <li>To build on the services already being provided by Monmouthshire Enterprise and its partners to support the growth of new and existing enterprises.</li> <li>Retain more of the spend of visitors, citizens and businesses within Monmouthshire.</li> </ul> <p>To enhance and protect our environment we need to:</p> <ul style="list-style-type: none"> <li>Produce less waste and recycle more.</li> </ul>	<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>	
<b>Overall Impact score</b>		
<b>Level 4 Good - Important strengths with some areas for improvement</b>		
<p><b>Action progress</b></p>  <ul style="list-style-type: none"> <li>Action - On target</li> <li>Action - Behind target</li> <li>Action - Not started</li> </ul>	<p><b>Indicator Trend</b></p>  <ul style="list-style-type: none"> <li>Improved (of those applicable)</li> <li>declined (of those applicable)</li> <li>Unchanged (of those applicable)</li> </ul>	<p><b>Targets</b></p>  <ul style="list-style-type: none"> <li>Met target (of those set)</li> <li>Missed target (of those set)</li> </ul>
<p>The evidence shows that all actions have made progress that is on target, while most indicators improved or met targets. However there are a few that have not improved or met targets set. 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>		

The recycling review has been completed determining the council's long term recycling strategy. A recycling rate of 61.9% 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 13.2% 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.

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	Milestone: Community Governance review completed.  Milestone: Whole Place plan completed and approved by cabinet.	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 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.  Work has been undertaken on understanding the priorities of Lower Wye through engagement with key community groups.	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 participation, oversees the delivery of local community development and considers the Local Government (Wales) Bill.	On target
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	Ongoing	Measure: The number of new business start-ups supported.  Measure: The number of jobs created following assistance.	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.  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	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.  Discussion is taking place regarding provision of data from partners under the new contract.  To date there have been over 1,700 visits to the Monmouthshire Business and Enterprise website	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
business in Monmouthshire.			<p>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 &amp; Growing Your Business” – <a href="http://www.monmouthshire.biz">www.monmouthshire.biz</a></p> <p>The fourth Monmouthshire Business Awards took place in October 2015. The Business Awards were attended by 355 guests.</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>	
<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 – <a href="http://www.monmouthshire.biz">www.monmouthshire.biz</a> . This provides</p>	<p>The UK Government's Super-Connected Cities Voucher <a href="#">Scheme</a> 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 <a href="#">Ultrafast Broadband Connection scheme</a> 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</p>	<p>Met target</p>

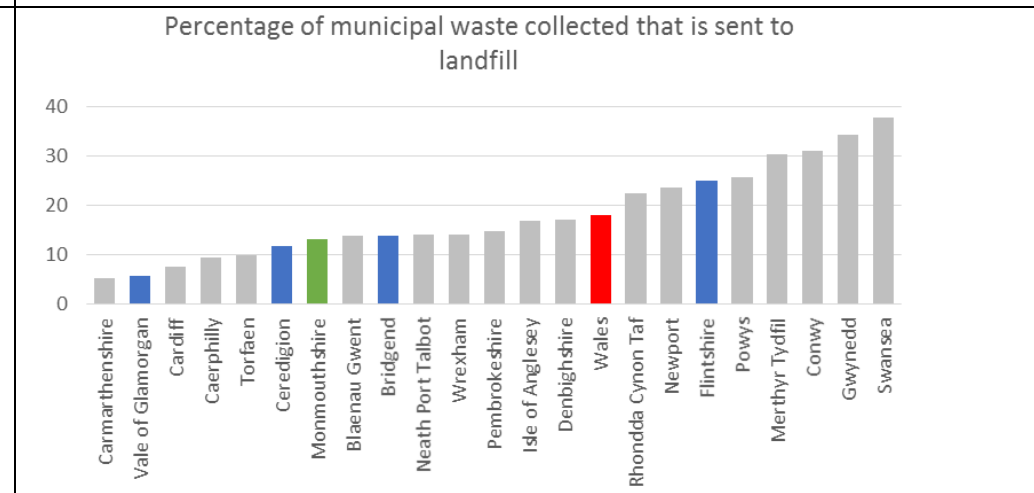
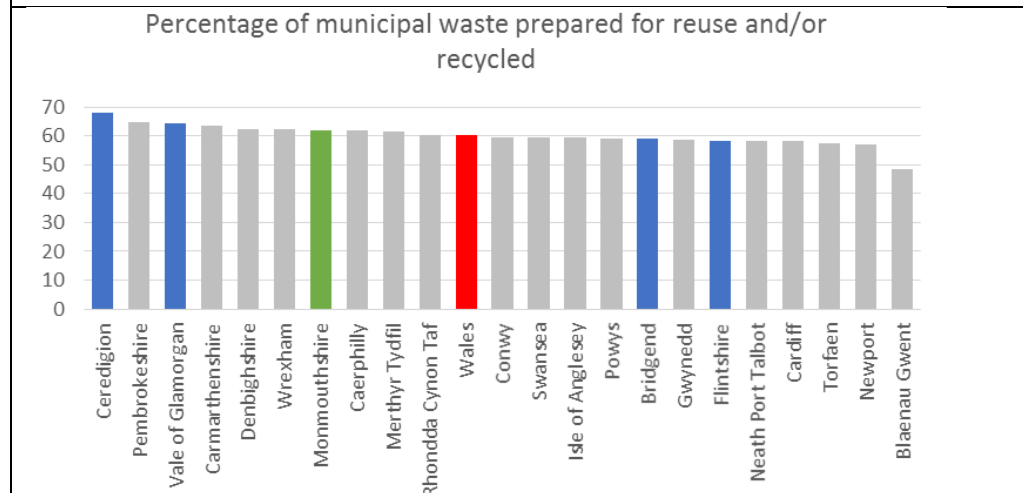
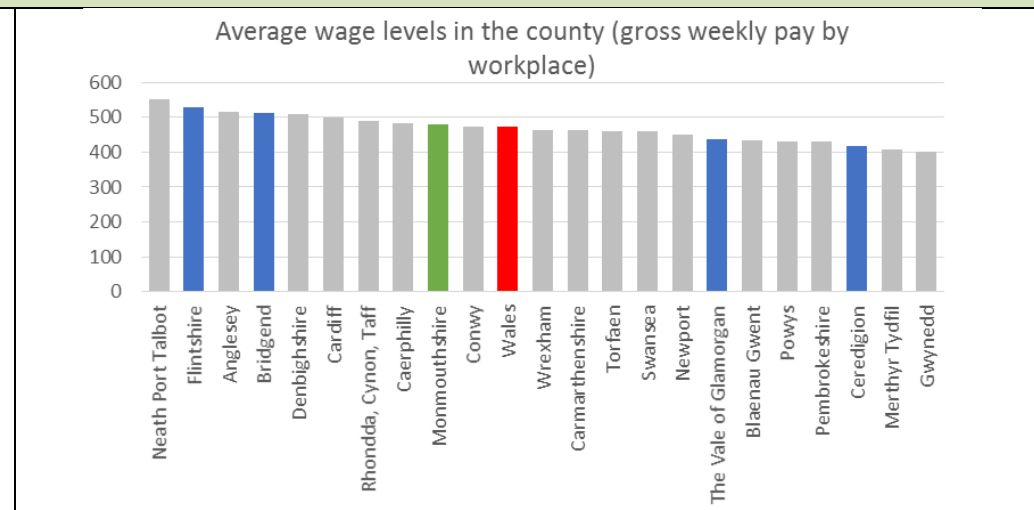
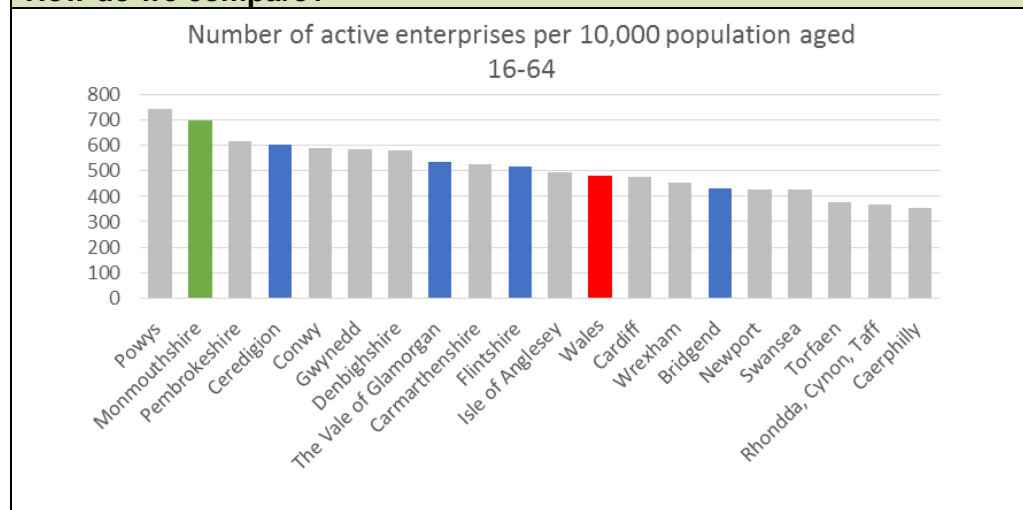
What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>up to date information on the progress of the Superfast Cymru rollout and raises awareness of new services, the benefits of improved broadband and opportunities to access digital skills training.</p>	<p>Monmouthshire's figures now standing at 19.8%.</p>	
<p>Complete the Monmouthshire recycling service review.</p>	<p>December 2015</p>	<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 61.9% 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 13.2% 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>	<p>Met target</p>
<p>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.</p>	<p>Ongoing</p>	<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 36,802m<sup>2</sup> of pollinator friendly plants have been planted in 2015. An increase from 26,690m<sup>2</sup> 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</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>	<p>Met target</p>

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress		
annual wildflower displays			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 283,464m <sup>2</sup> .				
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 <sup>1</sup>			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%	13.2%	Improved/ Met target
Percentage of municipal waste that is prepared for reuse or recycled			62.9%	63.3%	63%	61.9%	declined/ missed target
Total number of premises with access to high-speed broadband <sup>2</sup>			-	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 <sup>3</sup>			0	26,690m <sup>2</sup>	35,000m <sup>2</sup>	36,802m <sup>2</sup>	Improved/ Met target
The area of land with reduced cuts per year to support vegetation growth <sup>4</sup>			0	143,078m <sup>2</sup>	200,000m <sup>2</sup>	283,464m <sup>2</sup>	Improved/ Met target

Longer Term Measures	2013/14	2014/15	2015/16 Actual
Average wage levels in the county (gross weekly pay by workplace) <sup>5</sup>	£427	£464	£478
Number of active enterprises per 10,000 population aged 16-64 <sup>6</sup>	660	679	699
Unemployed persons as a percentage of those Economically Active <sup>7</sup>	5.1%	4.9%	3.3%
Percentage of working residents who work within Monmouthshire <sup>8</sup>	56.1%	54.5%	58.3%

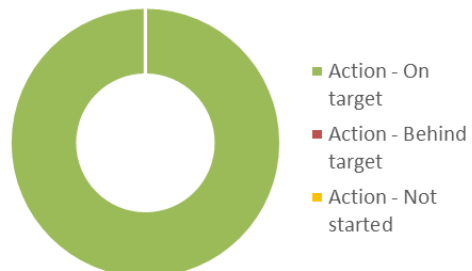
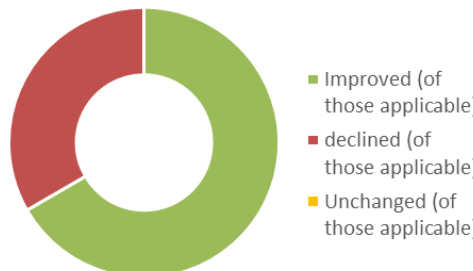
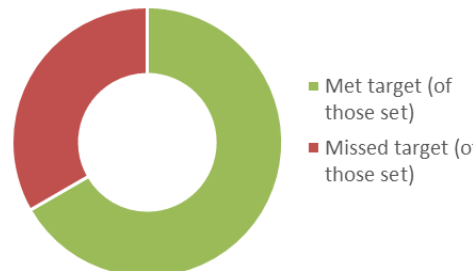
### Partners we are working with

### How do we compare?





## Improvement Objective 4

<b>MCC Improvement Objective 4:</b> Maintaining locally accessible services		
<b>Council Priority:</b> Maintaining locally accessible services	<b>Single Integrated Plan Outcome:</b> People have good access and mobility and People protect and enhance the environment	
<b>What the Single Integrated Plan identifies that we will contribute to</b>	<b>Why have we chosen this?</b>	
<p>For people to have good access and mobility, we need:</p> <ul style="list-style-type: none"> <li>To ensure rural communities have good access to services</li> </ul> <p>To enhance our environment, we need:</p> <ul style="list-style-type: none"> <li>To enable people to enjoy more of Monmouthshire.</li> <li>To realise the potential to partner-up with neighbouring destinations.</li> <li>Better use of natural assets for outdoor pursuits and activities</li> </ul>	<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>	
<b>Overall Impact score</b>		
<b>Level 4 Good - Important strengths with some areas for improvement</b>		
<p><b>Action progress</b></p>  <ul style="list-style-type: none"> <li>Action - On target</li> <li>Action - Behind target</li> <li>Action - Not started</li> </ul>	<p><b>Indicator Trend</b></p>  <ul style="list-style-type: none"> <li>Improved (of those applicable)</li> <li>declined (of those applicable)</li> <li>Unchanged (of those applicable)</li> </ul>	<p><b>Targets</b></p>  <ul style="list-style-type: none"> <li>Met target (of those set)</li> <li>Missed target (of those set)</li> </ul>
<p>The evidence shows that all actions have made progress that is on target, while for the three indicators of the objective two improved and met the target set, while one declined and missed the target set. 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</p>		



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.

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;	Caldicot, Chepstow, Monmouth and Usk September 2015  Abergavenny September 2016	Milestone: Operating Hub models in Caldicot, Chepstow, Monmouth and Usk  Measure: The number of library materials issued  Milestone: Operating Hub model in Abergavenny	Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk in line with the milestone agreed.  The Improvement Plan 2016/17 sets out the steps to commence work to establish a community hub in Abergavenny.	The hubs have been established, successfully integrating One Stop Shop and library services and providing a Single point of access for core council services. 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 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.  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.	Met target
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	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.	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	Met target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>The Cultural Services review has been expanded to incorporate parallel and complementary services of Leisure, Events, Youth and Outdoor Learning. In recognition of the need to undertake one detailed and comprehensive appraisal of the options relating to providing a sustainable, viable and vital future for Leisure, Events, Culture and Youth 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>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> <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>	
Continue to operate 4 leisure centres by maximising their commercial potential.	Ongoing	Measure: Number of visits to sport and leisure centres.	<p>A sales and marketing plan has continued to be implemented across all four leisure centres 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>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.</p>	Met target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>Overall, Leisure performed strongly against budget with some challenging targets.</p>	<p>swimming pool at Monmouth leisure centre. 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>Identify Rural Development Plan (RDP) programmes for the next funding period 2014-2020.</p>	<p>July 2015 onwards</p>	<p>Milestone: Local action group agree the projects that will be funded.</p>	<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 <a href="http://www.valeofusk.org">www.valeofusk.org</a> 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>	<p>Met target</p>

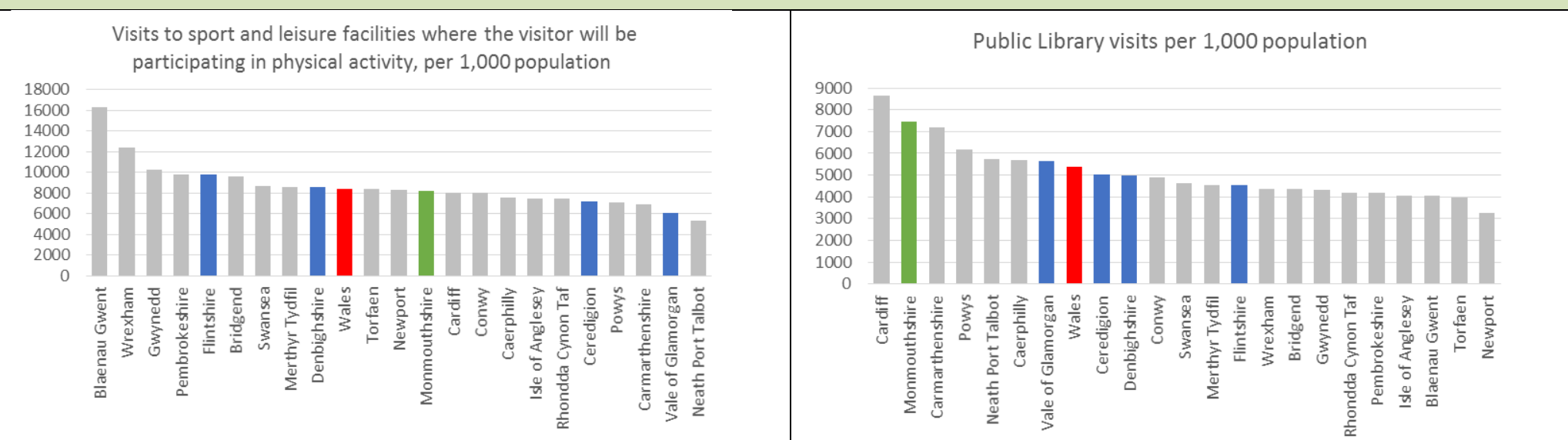
What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Establish a coherent and consistent volunteer framework for the authority.</p>	<p>December 2015</p>	<p>Milestone: Volunteer strategy developed.</p> <p>Milestone: Outcomes framework developed to measure the impact of volunteering on communities.</p>	<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 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>	<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. While support is also being provided to volunteers, this includes safeguarding training that has been delivered to volunteers in regulated activity.</p>	<p>Met target</p>

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 <sup>9</sup>	2,052,500		2,100,000	2,190,000	
Income generated from tourism per year <sup>10</sup> (£ 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)

#### How do we compare?



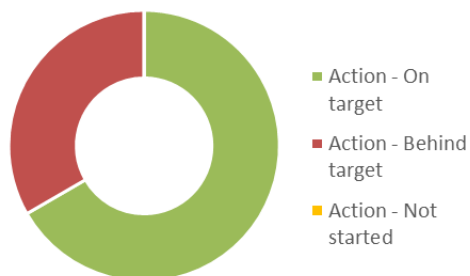
## Improvement Objective 5

<b>MCC Improvement Objective 5:</b> We want to be an efficient, effective and sustainable organisation.	
<b>Council Priority:</b> Being an efficient organisation helps us to maximise the impact on the council's priorities	<b>Single Integrated Plan Outcome:</b> This Objective helps us maximise our impact on delivering the vision of sustainable resilient communities
<b>What the Single Integrated Plan identifies that we will contribute to</b>	<b>Why have we chosen this?</b>
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.

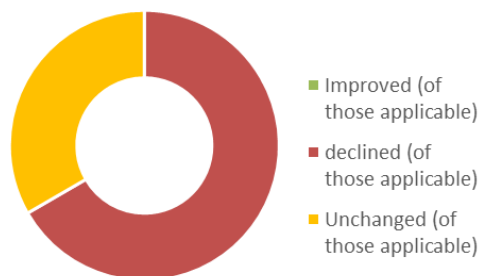
### Overall Impact score

#### Level 3 – Adequate Strengths just outweigh weakness

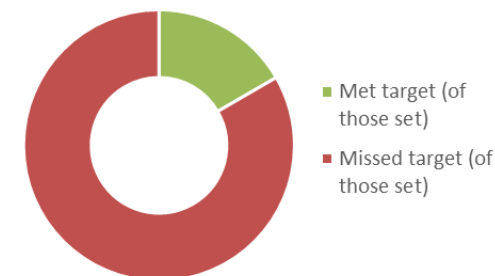
Action progress



Indicator Trend



Targets



The evidence shows the majority of actions are on target, with a couple behind the progress targeted. Due to the nature of the objectives comparing trends of indicators is not always applicable due to the range of factors that influence them, of the applicable trends a couple of key indicators have declined. While we recognise some targets for these indicators were particularly stretching, with four being set at 100% which given the range of influences on these indicators is challenging to ever achieve. Taking all the information in context the evidence of success marginally outweighs areas which are not on track and adequate progress has been made. 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
<p>Embed a consistent performance appraisal approach (check-in, check-out) for staff and relate this to our workforce development programme.</p>	<p>March 2016</p>	<p>Measure: Percentage of staff that require a performance appraisal who have completed an appraisal.</p>	<p>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.</p> <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>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.</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>Missed target</p>



What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
Put in place an updated three year medium term financial plan.	December 2015	Measure: Delivery of the budget within a parameter of +/- 0.5%.	<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 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>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 improvement of £878,000 on quarter 3 outturn predictions.</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>	Met target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
<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>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>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>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 an 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. 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>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 according to agreed principles and in collaboration with partner organisations in the SRS</p>	<p>Met target</p>

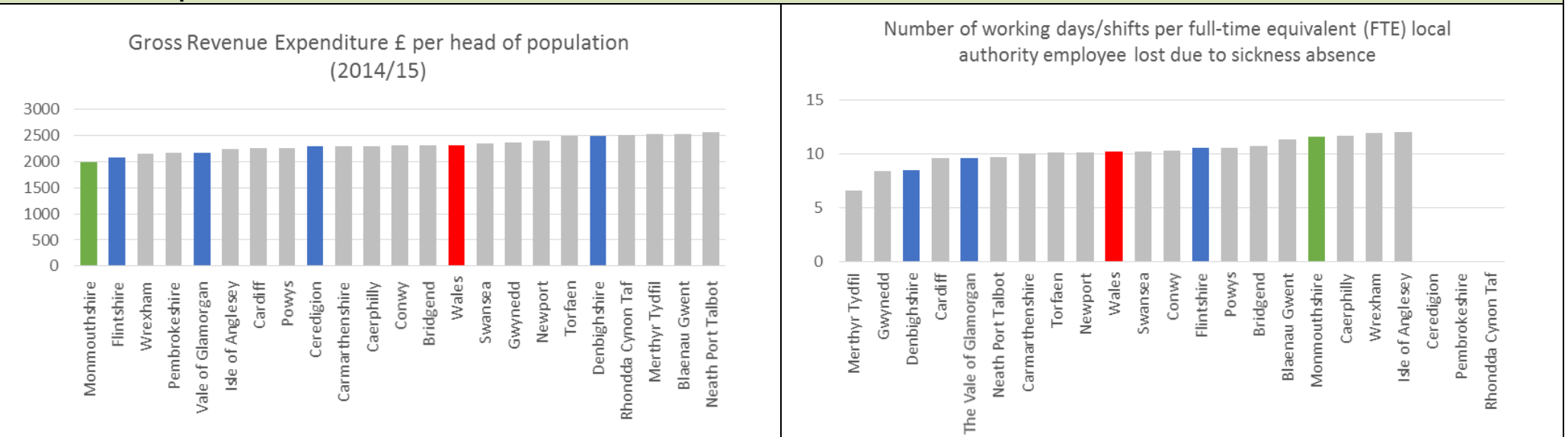
What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress		
Improve the speed of decision for Housing benefit applicants.	March 2016	Measure: Percentage of housing benefit decisions made within 14 days	New Housing Benefit claims continued 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.	This ensures payments are made to those in the community who need them. This performance is maintaining the high rate achieved in 2014/15.  There were 1700 new claims for housing benefits last year. This makes the achievement of 100% of claims, as targeted, very difficult to achieve.	Met target		
Continue to rationalise the council's property portfolio.	March 2016	Measure: Percentage of capital receipts delivered in line with forecasts. Milestone: Complete two Community Asset Transfers	The Asset Management Plan continues to provide a clear strategy and plan for the management of the council's property and land assets.  The approved community Asset transfer policy has enabled Community Groups to make 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.	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.  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).	Missed target		
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 <sup>11</sup>			N/A	9.8	9.5	11.6	Declined/ missed target

How will we know the difference it has made	2013/14	2014/15	2015/16 Target	2015/16 Actual	Progress
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 <sup>12</sup>	84%	100%	54%	Declined/ Missed target
Percentage of new housing benefit claims decided within 14 days	94%	98%	100%	98%	Maintained/ behind 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. <sup>13</sup>	63%	57%	N/A		
Percentage of national performance indicators that are improving or at maximum <sup>14</sup>	70%	84%	45%		
Percentage of national performance indicators that are in the top quartile	32%	44%	35%		

### Partners we are working with?

We are involved in over 100 collaborative projects and partnerships. Details can be found [here](#)

### How do we compare?

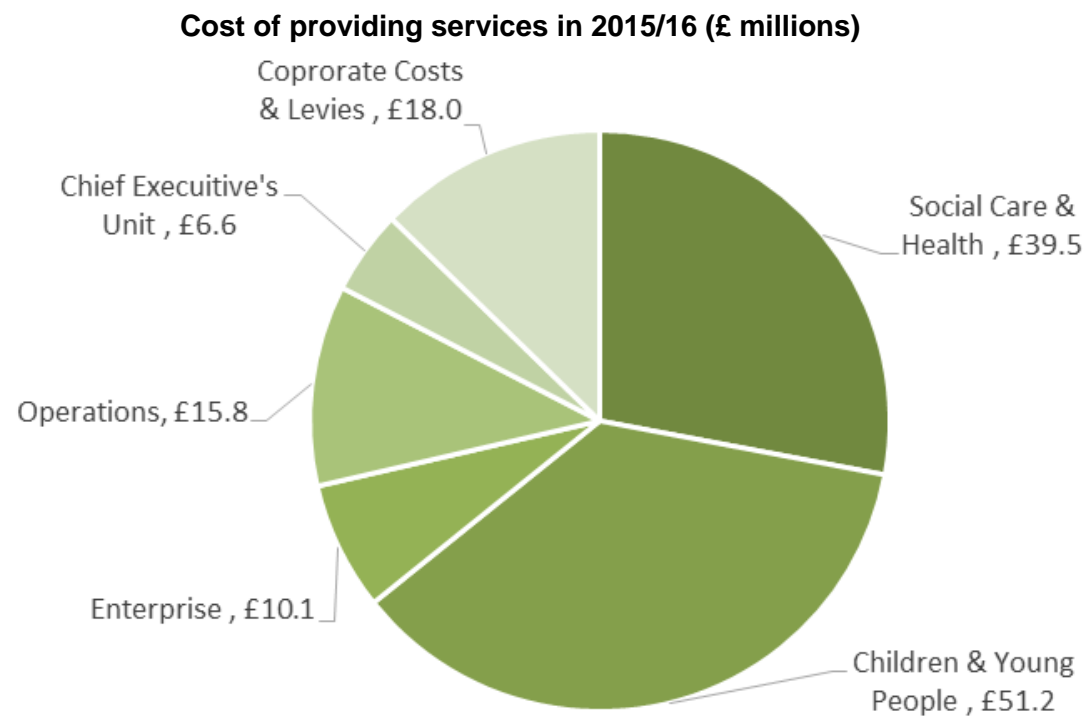


# Finance and Performance in 2015/16

## What we spent in 2015/16

In 2015-16 the council spent £141 million providing services for Monmouthshire residents. Our Medium Term Financial Plan highlights the financial position in both the short and medium term and models different financial scenarios and pressures. This allows us to respond to changing circumstances such as the downturn in the economy and its impact on public sector funding.

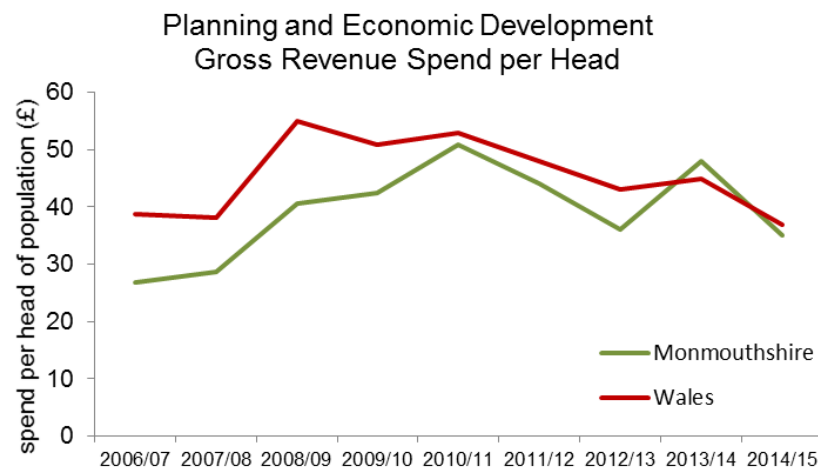
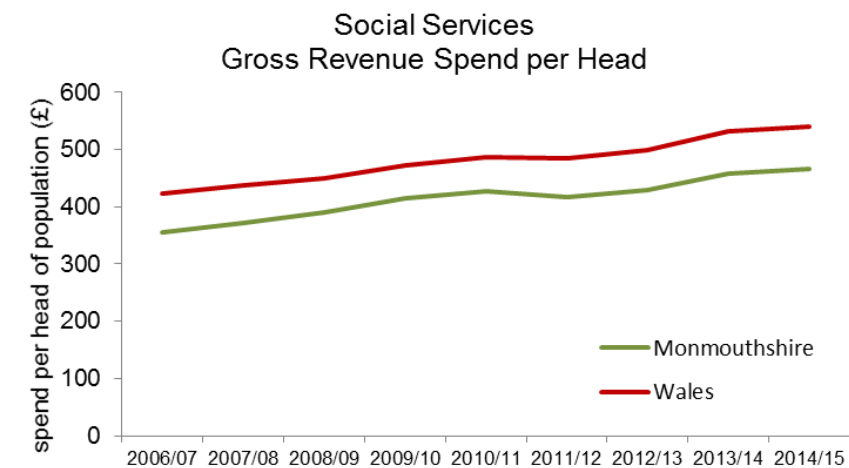
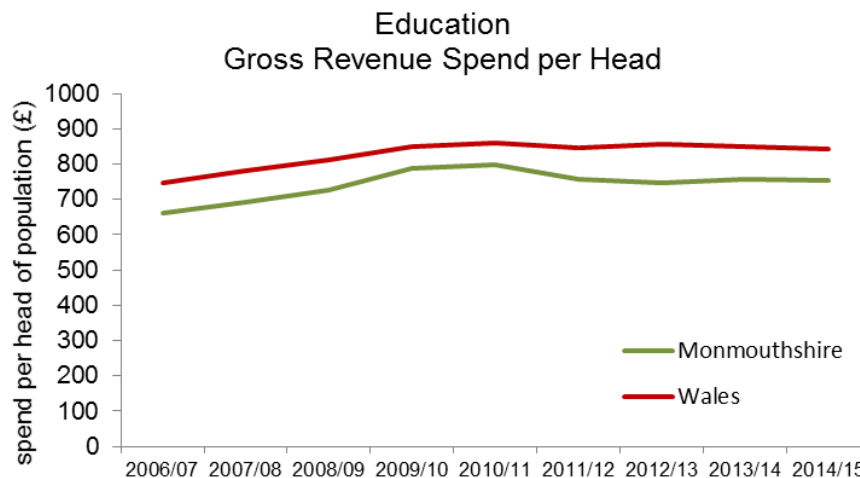
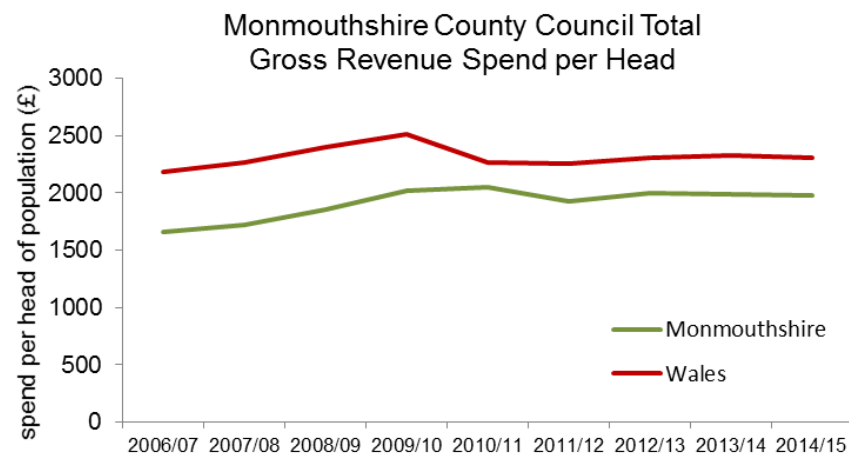
The proportion of our spending on different services in 2015/16 is shown in the chart below. These services are paid for by a combination of central government grants, council tax, non-domestic rates and a contribution from the Council Fund.



(net cost of services)

## How our revenue spend compares with other areas

The diagrams below show how much we spend per head of population in on our priority areas. We are spending less on services per head of population than the average for local authorities in Wales and had the lowest gross revenue spend per head of all councils in Wales. However we also work hard to make sure this money goes where it matters. Comparable data is only available up to 2014/15 at time of publication.<sup>15</sup>

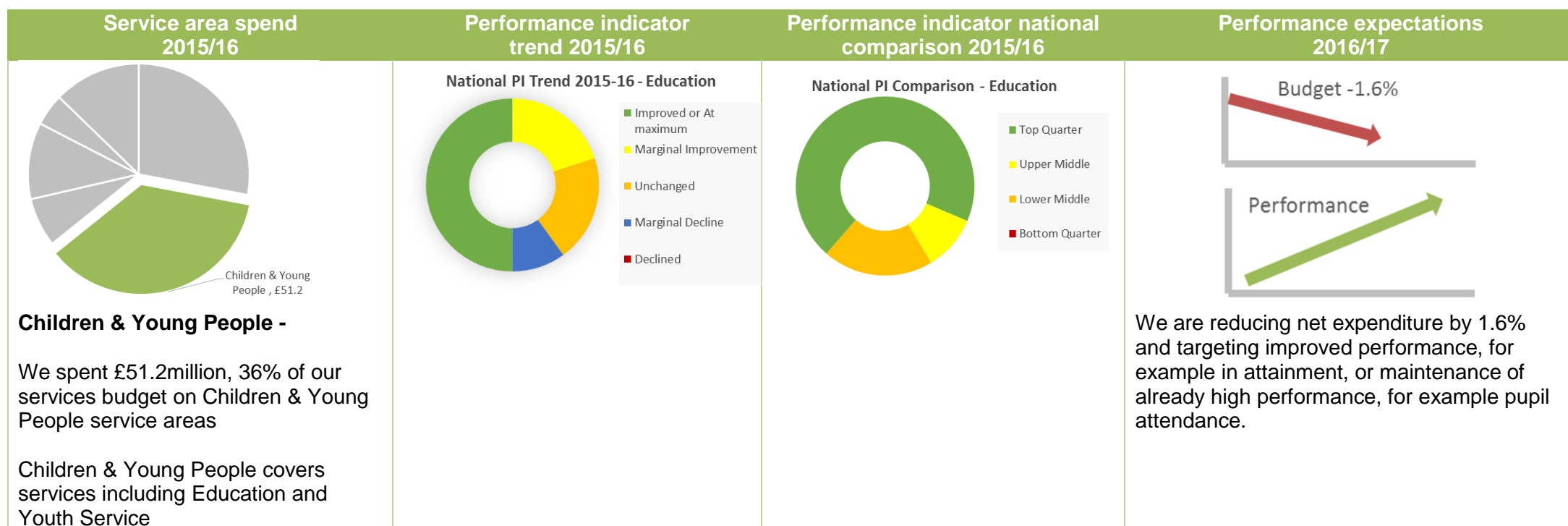


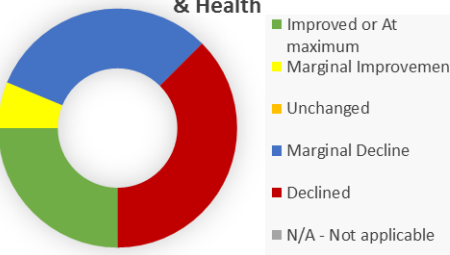
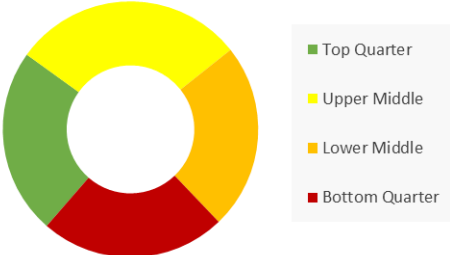
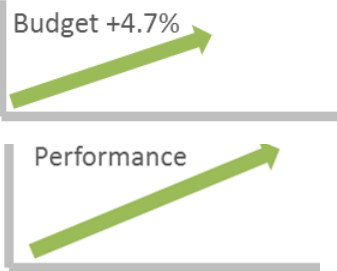
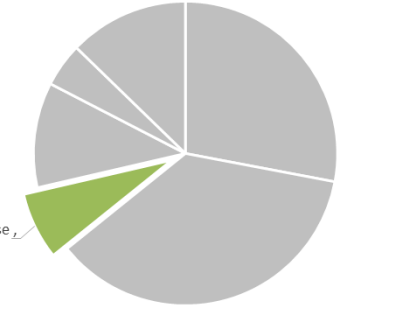
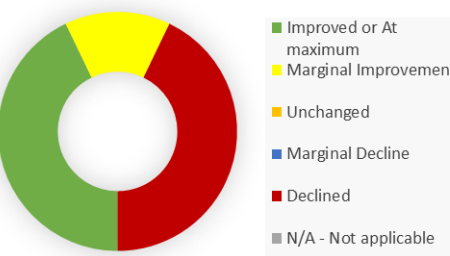
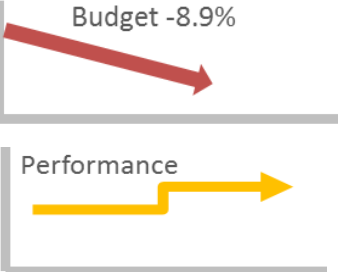


## How what we spend compares to our performance

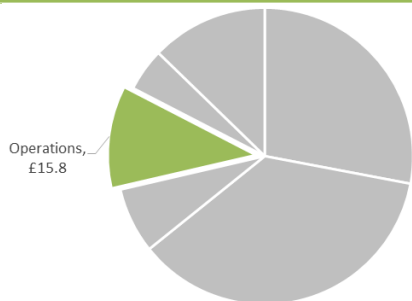
Our financial settlements over the course of the last four years have seen a reduction of £10.215million or 10.03% compared to the Welsh average of 6.21%. Looking forward, we can expect to have to find a further £14m over the next four years. In parallel – and posing both additional challenges and opportunities – are factors such as rising demand, changing demography and a whole set of complex social and economic changes. We are trying to find ways of continuing as many services as possible but this is not easy and you will see changes. Resources have been prioritised on four areas; *education, the protection of vulnerable people, promoting enterprise and maintaining locally accessible services.*

The next section provides further information on our performance against national performance indicators. Below we have set out the proportion of spend on our service areas (directorates) and our performance against national indicators for services in these areas. We also highlight some of our expectations (targets) for performance in 2016/17 reflecting the performance expectations of the priorities in the partnership continuance agreement, resource pressures and mandated budget savings.



Service area spend 2015/16	Performance indicator trend 2015/16	Performance indicator national comparison 2015/16	Performance expectations 2016/17
 <p><b>Social Care &amp; Health</b> We spent £39.5 million, 28% of our services budget on Social Care &amp; Health service areas. Social Care &amp; Health covers service areas including services for older people, mental health, and child protection.</p>	<p><b>National PI Trend 2015-16 - Social Care &amp; Health</b></p>  <ul style="list-style-type: none"> <li>Improved or At maximum</li> <li>Marginal Improvement</li> <li>Unchanged</li> <li>Marginal Decline</li> <li>Declined</li> <li>N/A - Not applicable</li> </ul>	<p><b>National PI Comparison - Social Care &amp; Health</b></p>  <ul style="list-style-type: none"> <li>Top Quarter</li> <li>Upper Middle</li> <li>Lower Middle</li> <li>Bottom Quarter</li> </ul>	 <p>We are increasing net expenditure by 4.7% and targeting improved performance in the majority of adults and Children's social services or in some cases maintenance of already high performance,</p>
 <p><b>Enterprise</b> We spent £10.1million, 7% of our services budget on Enterprise service areas. Enterprise covers services including housing, economic development, planning, and leisure.</p>	<p><b>National PI Trend 2015-16 - Enterprise</b></p>  <ul style="list-style-type: none"> <li>Improved or At maximum</li> <li>Marginal Improvement</li> <li>Unchanged</li> <li>Marginal Decline</li> <li>Declined</li> <li>N/A - Not applicable</li> </ul>	<p><b>National PI Comparison - Enterprise</b></p>  <ul style="list-style-type: none"> <li>Top Quarter</li> <li>Upper Middle</li> <li>Lower Middle</li> <li>Bottom Quarter</li> </ul>	 <p>We are decreasing net expenditure by 8.9% and targeting; improved performance in some indicators, for example Disabled Facilities Grant processing time and to maintain or see limited decline in performance in others for example visits to leisure centres.</p>

### Service area spend 2015/16



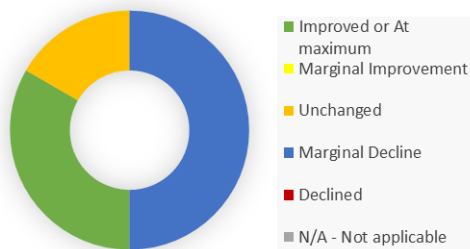
#### Operations

We spent £15.8 million, 11% of our services budget on Operations service areas.

Operations covers services including waste, street cleaning, highways, transport and property services.

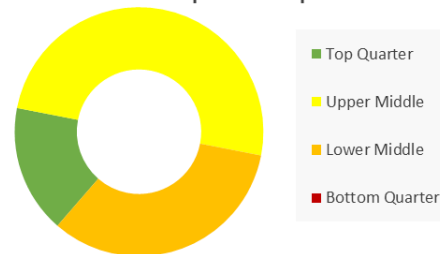
### Performance indicator trend 2015/16

#### National PI Trend 2015-16 - Operations

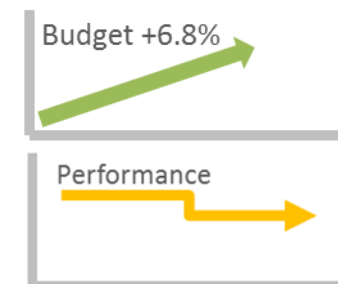


### Performance indicator national comparison 2015/16

#### National PI Comparison - Operations



### Performance expectations 2016/17

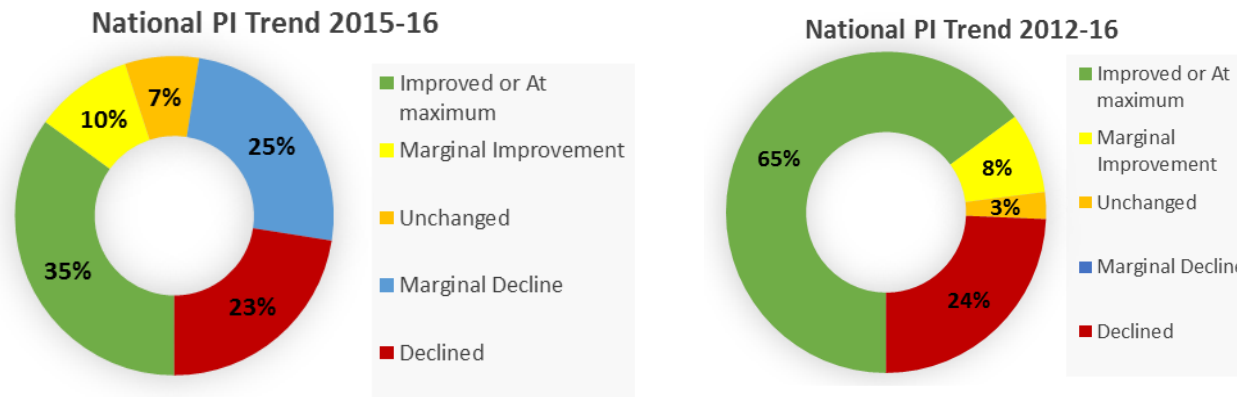


We are increasing net expenditure by 6.8% in 2016/17 due to some identified financial pressures in Operations. We have set targets to improve performance in some areas for example in waste and recycling and maintenance of already high performance in some areas like street services. In some areas we expect there to be a slight decline for example overall road condition, with major (A & B) roads being prioritised for maintenance there will be a less expenditure for minor roads.

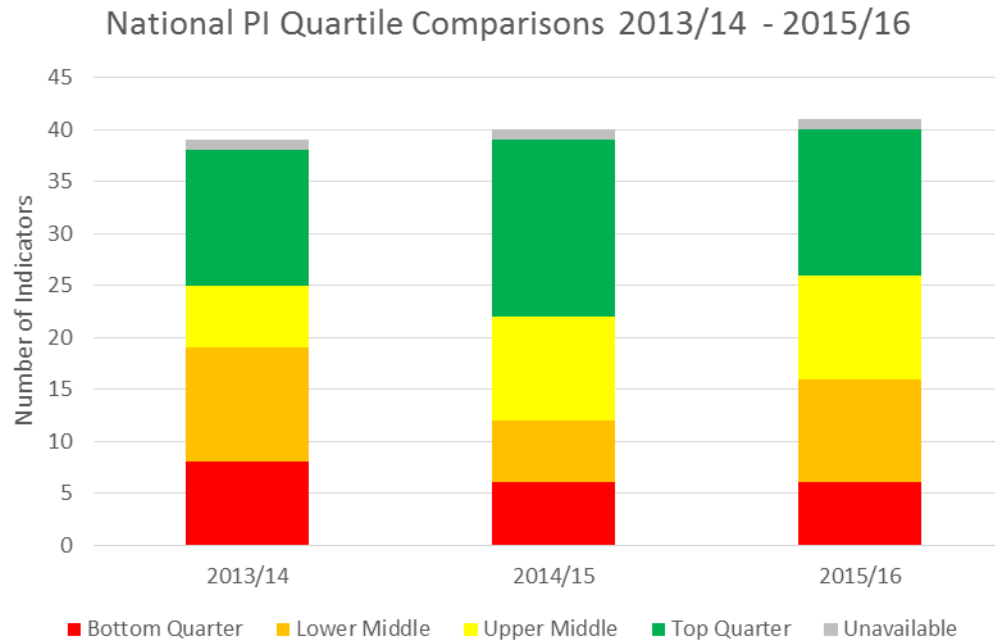
## National Performance Indicators 2015/16

Each year the Welsh Government sets a number of key performance indicators that cover a wide range of services delivered by the council and can be compared across all 22 council's in Wales. The council has seen service performance improve, or remain at the maximum level, in 45% of comparable indicators.

Across the specific service indicators there have been many marginal changes in performance, 42% of indicators have either marginally improved/ declined or were unchanged while there have been a few more significant improvements and declines, we recognise and are already targeting improvements in some of these declining areas. As well as the performance over the last year it's important to look back over a longer period to understand our performance in the context of budget pressures and progress made over time. Over the last four years, 2012/13 to 2015/16, 74% of national performance indicators have improved. Given improvements in performance in recent years some services' performance is now at or near the maximum they can be without further investment and our targets for performance in some service areas reflect that performance will be maintained or be part of a managed decline given significant resource pressures.



For the past three years we have reported a continuously improving picture and in 2014-15 we were amongst the top performing authorities in Wales measured by the national PIs. The performance from 2015/16 reveals in 2015/16 60% of indicators are in the top or upper middle quartiles, a slight decrease from the 69% in 2014/15 while over the last few years there has been a continued reduction in the percentage of indicators in the bottom quartile, which remained unchanged in 2015/16. Looking at the overall quartiles across all indicators we continue to be amongst the top performing councils in Wales.



National measures do not always reflect our local priorities or focus on the outcomes of our services, nonetheless they remain an important tool in allowing people to hold the council to account. We have to analyse these against our priorities to allow us to fully assess what we have achieved and where we can improve. Our Improvement objectives in 2015/16 give the full detail on how we evaluate our performance in our priority areas. You can look at the full detail of the individual national performance indicators over the next few pages of this plan, in table 1, or look on-line at [www.mylocalcouncil.info](http://www.mylocalcouncil.info)

However you choose to look at the information we are always interested in your views. You can leave a comment on our website, e-mail us using [improvement@monmouthshire.gov.uk](mailto:improvement@monmouthshire.gov.uk) or tweet us @MonmouthshireCC

Trend	Quartile	Quartile Shift	Position in Wales
Trend information highlights if performance in 2015/16 compared to the previous year and 2015/16 compared to 2012/13 is: <ul style="list-style-type: none"> <li>Improved or At maximum (&gt;2.5% or at Maximum)</li> <li>Marginal Improvement - (0.1% - 2.4%)</li> <li>Unchanged</li> <li>Marginal Decline - (-0.1% - -2.4)</li> <li>Declined - (- &gt;-2.5%)</li> <li>N/A - Not applicable</li> </ul>	Ranking information highlights if performance compared to Welsh local authorities in 2015/16 is in the: Top, Upper Middle, Lower Middle or Bottom quartiles	Highlights if quartile performance in 2015/16 compared to the previous year has: improved, is unchanged or declined and by how many quartiles.	Shows where the authority ranks in comparison to the other 21 local authorities in Wales, 1 being the best and 22 being the worst.

Table 1

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	Quartile 14/15	Quartile 15/16	Quartile moved 15/16	Wales Av 15/16	Wales Rank 15/16
EDU /002i	The percentage of all pupils in local authority schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification	0.1	0.4	0.1	0.1	0	✘	Unchanged	Unchanged	Upper Middle	Upper Middle	Unchanged	0.2	11
EDU /002i	The percentage of pupils in local authority care, and in local schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification.	0	0	0	0	0	✔	At maximum	At maximum	Top	Top	Unchanged	0.5	1

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	Quartile 14/15	Quartile 15/16	Quartile moved 15/16	Wales Av 15/16	Wales Rank 15/16
EDU /003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	86.3	89.3	89.5	92.5	92.2	✓	Improv ed	Improv ed	Top	Top	Unchan ged	88.1	1
EDU /004	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	77.7	80.4	84.2	90.8	88.3	✓	Improv ed	Improv ed	Top	Top	Unchan ged	84.1	2
EDU /006i i	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	0	0	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	17.8	N/A
EDU /011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	463.7	472.6	525.7	516.4	not set	N/A	Margin al Decline	Improv ed	Lower Middle	Lower Middle	Unchan ged	538.6	15
EDU /015 a	The percentage of final statements of special education need issued within 26 weeks including exceptions	55.6	57.1	64.5	75	tbc	N/A	Improv ed	Improv ed	Lower Middle	Lower Middle	Unchan ged	68.1	12



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	Quartile 14/15	Quartile 15/16	Quartile moved 15/16	Wales Av 15/16	Wales Rank 15/16
EDU /015 b	The percentage of final statements of special education need issued within 26 weeks excluding exceptions	100	100	100	100	100	✓	At maximum	At maximum	Top	Top	Unchanged	94.5	1
EDU /016 a	Percentage of pupil attendance in primary schools	94.7	94.4	95.8	95.8	95.8	✓	Unchanged	Marginal Improvement	Top	Top	Unchanged	95	1
EDU /016 b	Percentage of pupil attendance in secondary schools	93.2	93.5	94.6	94.8	94.5	✓	Marginal Improvement	Marginal Improvement	Top	Top	Unchanged	93.9	1
EDU /017	The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	56.3	57.3	65.6	66.9	70.5	✗	Marginal Improvement	Improved	Top	Top	Unchanged	58.3	1
SCA /001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1.77	1.83	1.38	4.37	2.15	✗	Declined	Declined	Top	Lower Middle	Declined - 2	4.87	13
SCA /019	The percentage of adult protection referrals completed where the risk has been managed	80.37	81.2	100	99.59	100	✗	Marginal Decline	Improved	Top	Upper Middle	Declined - 1	97	10

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	Quartile 14/15	Quartile 15/16	Quartile moved 15/16	Wales Av 15/16	Wales Rank 15/16
SCA /002 a	The rate of older people supported in the community per 1,000 population aged 65 or over at 31 March;	60.28	56.56	52.77	53.98	52.77	✘	Margin al Decline	Improv ed	Upper Middle	Upper Middle	Unchan ged	64.12	8
SCA /007	The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	54.4	82.1	84.1	91.3	86.4	✓	Improv ed	Improv ed	Upper Middle	Top	Improv ed +1	83	4
SCA /018 a	The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	74.2	97.3	99.7	98.8	100	✘	Margin al Decline	Improv ed	Top	Upper Middle	Decline d - 1	91.4	7
SCC /002	The percentage of children looked after who have experienced one or more changes of school while being looked after	10.2	11.0	21.4	20.5	10	✘	Improv ed	Decline d	Bottom	Bottom	Unchan ged	11.9	22
SCC /004	The percentage of children looked after on 31 March who have had three or more placements during the year	2.7	10.7	1.9	8.5	6.0	✘	Decline d	Decline d	Top	Top	Unchan ged	9.8	6

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	Quartile 14/15	Quartile 15/16	Quartile moved 15/16	Wales Av 15/16	Wales Rank 15/16
SCC /011 b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social worker	22.4	33.2	57.4	52.7	60	✘	Decline d	Improv ed	Top	Upper Middle	Decline d - 1	49.5	10
SCC /025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	66.9	66.3	84.5	84.2	90	✘	Margin al Decline	Improv ed	Bottom	Lower Middle	Improv ed +1	88.1	14
SCC /033 d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	88.9	92.3	88.9	62.5	100	✘	Decline d	Decline d	Bottom	Bottom	Unchan ged	93.2	21
SCC /033 e*	The percentage of young people formerly looked after who are known to be in suitable, non-emergency accommodation at the age of 19	100	91.7	87.5	80	100	✘	Decline d	Decline d	Bottom	Bottom	Unchan ged	93.5	22
SCC /033f *	The percentage of young people formerly looked after who are known to be engaged in education, training or employment at the age of 19	25	58.3	25	40	75	✘	Improv ed	Improv ed	Bottom	Bottom	Unchan ged	60.7	21

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	Quartile 14/15	Quartile 15/16	Quartile moved 15/16	Wales Av 15/16	Wales Rank 15/16
SCC /037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	269	222	308	241	147	✓	Decline d	Decline d	Upper Middle	Lower Middle	Decline d - 1	269	14
SCC /041 a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	68.4	73.3	98	100	98	✓	Improv ed	Improv ed	Lower Middle	Top	Improv ed + 2	93.5	1
SCC /045	The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	59.5	86.1	93.9	92.4	95.0	✗	Margin al Decline	Improv ed	Upper Middle	Upper Middle	Unchan ged	90.3	11
STS/ 005b	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	✓	Margin al Decline	Margin al Improv ement	Top	Top	Unchan ged	96.5	3
STS/ 006	The percentage of reported fly tipping incidents cleared within 5 working days	82.12	95.98	97.71	96.68	97.5	✗	Margin al Decline	Improv ed	Upper Middle	Upper Middle	Unchan ged	95.26	11
THS /007	The percentage of adults aged 60 or over who hold a concessionary bus pass	76.6	77.5	79.2	79.2	80	✗	Unchan ged	Improv ed	Bottom	Lower Middle	Improv ed + 1	85.6	16

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	Quartile 14/15	Quartile 15/16	Quartile moved 15/16	Wales Av 15/16	Wales Rank 15/16
THS /012	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	✓	Improv ed	Decline d	Lower Middle	Lower Middle	Unchan ged	11.2	16
WM T/00 4b	The percentage of municipal waste collected by local authorities sent to landfill	42.81	34.23	18.06	13.15	17.5	✓	Improv ed	Improv ed	Upper Middle	Upper Middle	Unchan ged	18.14	7
WM T/00 9b	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	61.87	63	✗	Margin al Decline	Improv ed	Top	Upper Middle	Decline d - 1	60.17	7
PPN /009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	88.1	91.2	93.9	93.8	93	✓	Margin al Decline	Improv ed	Lower Middle	Lower Middle	Unchan ged	94.22	12
LCL/ 001b	The number of visits to public libraries during the year, per 1,000 population	7279	7270	7434	7478	7450	✓	Margin al Improv ement	Improv ed	Top	Top	Unchan ged	5374	2
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	✓	Improv ed	Improv ed	Lower Middle	Lower Middle	Unchan ged	8409	12

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	Quartile 14/15	Quartile 15/16	Quartile moved 15/16	Wales Av 15/16	Wales Rank 15/16
CHR /002 *	Average sickness days per employee (FTE)	N/A	N/A	9.8	11.6	9.5	✘	Declined	N/A	Upper Middle	Bottom	Declined - 2	10.2	16
CAM /037	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	4.1		N/A	Improved	N/A	N/A	Upper Middle	N/A	2	11
PSR /002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	236	186	213	251	180	✘	Declined	Declined	Upper Middle	Lower Middle	Declined - 1	241	14
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	Upper Middle	Top	Improved + 1	11.08	6
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	Top	Bottom	Declined - 3	36	18

# Scrutiny of Council Business

---

The scrutiny process should ensure openness, transparency and accountability in the council's decision-making. Support is provided to elected members to enable them to constructively challenge policy and decision-making, assess the impact of the Council's policies on local communities, hold to account for performance and recommend improvement.

In the last few years over 50 scrutiny meetings have been held per year covering a wide range of council business from ongoing work programmed items such as Revenue and Capital Financial monitoring to scrutiny of specific policy and programmes. Specific scrutiny activity in the last year includes:

Scrutiny of budget proposals in the Medium Term Financial Plan for 2016/17 which enabled scrutiny members to engage in decisions early in the budget process. The early consideration of ideas enabled Members to shape the council's budgetary direction and to make recommendations on those proposals.

Ensuring the existing four scrutiny committees play a key role in ensuring that future generations are considered through their scrutiny of policy and decision-making. Council agreed in January 2016 to establish a bespoke scrutiny arrangement to scrutinise the activities of the Public Service Board (PSB). A PSB Select committee has been established and held its first meeting in June 2016.

Introducing quarterly reports for Cabinet detailing scrutiny's recommendations to assist in informing the Executive of the outcome of scrutiny work.

Ensuring collaborative bodies such as Education Achievement Service (EAS) and Shared Resource Service (SRS) are appropriately scrutinised and attend scrutiny committees to account for their performance in delivering our outcomes.

The details of all scrutiny meetings held are available on our [website](#) and are also streamed on the council's [YouTube channel](#).



# What our Citizens said

---

Engagement and consultation is essential to improving the way we work. We need to listen more effectively and understand our communities better. We regularly consult on a range of subjects in order to make sure that we listen effectively and we are working towards the National Principles of Engagement in Wales. Some of the most significant work in the year is set out below.

## Monmouthshire Engages Budget 2016/17

During 2015-16 we held a programme of budget of engagement to talk to our communities about the financial challenges facing the authority and some of the ideas we had to make sure we fulfil our priorities and make savings.

We held a variety of public events and undertook a range of digital engagement. You can take a look in more detail at what we did on our [website](#).

In autumn 2014 we used the engagement events to launch a new digital engagement platform called [Monmouthshire Made Open](#). It is another way in which local people can get involved in shaping the future of council services by setting challenges and working together – and with the council – to develop potential solutions.

## Single Integrated Plan

The Single Integrated Plan was built off a platform of extensive consultation and engagement and is subsequently based around the issues people have told us are important in Monmouthshire, there are three priority areas:

- Nobody is left behind
- People are confident, capable and involved
- Our county thrives

In 2015/16 the Local Service Board identified a priority work stream of “closing the gap”.

## Community Governance review

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 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. 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 participation, oversees the delivery of local community development and considers the Local Government (Wales) Bill.

## Our Monmouthshire engagement

During 2016-2017 Monmouthshire County Council will undertake two substantial assessments of need and wellbeing within the County as a consequence of the Wellbeing of Future Generations Act and the Social Services and Wellbeing Act. The information that is gained during this work will provide a much deeper evidence base to inform the publication of the

council's well-being objectives by 31st March 2017. To do this we need to get a better picture of well-being in communities.

In 2018 Monmouthshire Public Service Board have to publish a long term Well-being plan for the area. Monmouthshire Public Service Board is made up of services including the Police, NHS, council, and Fire and Rescue along with the voluntary sector and housing associations.

Our Well-being Plan needs to reflect the communities that live in Monmouthshire and we are asking residents to help to get a better understanding of the economic, environmental, social and cultural well-being of Monmouthshire. This is really important so that we can create communities that people want to live in now and in the future. In autumn of 2016 we will be asking residents about what's good in their community and what could be better. For more information and to get involved visit [www.monmouthshire.gov.uk/our-monmouthshire](http://www.monmouthshire.gov.uk/our-monmouthshire)

# What our Regulators said

---

Regulatory bodies are a key partner for the local authority. Their aim is to ensure that the people of Wales know whether public money is being managed wisely and that public bodies in Wales understand how to improve outcomes. The council uses the findings of all regulatory reports to target improvement at key areas of work

The main inspectorates are the Wales Audit Office (WAO) who examine our financial and performance management, Estyn in relation to education provision and the Care and Social Services Inspectorate for Wales in relation to the social services. We work with other important agencies too such as the Planning Inspectorate, the Benefits Fraud Agency, the Environment Agency and Health and Safety Executive.

Each year, the Wales Audit Office reports on how well councils are planning improvement in delivering their services. This is published as part of an Annual Improvement Report (AIR). Monmouthshire received its first Corporate Assessment in March 2015. The report found, that it is uncertain whether Monmouthshire will comply with the requirements of the Local Government Measure during 2015-16. A significant factor resulting that uncertain conclusion was the council's education services for children and young people being in special measures at that time. The service has since been removed from special measures following an inspection by Estyn. The report also concluded

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

The latest Annual Improvement report (AIR) published in August 2016 summarises the audit work undertaken by WAO since the last report was published in November 2015, the report is available to download on the Wales Audit Office website ([www.audit.wales/publications](http://www.audit.wales/publications)) and concludes:

*"Based on, and limited to, the work carried out by the Wales Audit Office and relevant regulators, the Auditor General believes that the council will comply with the requirements of the measure during 2016-17 provided it continues to maintain the current pace of improvement."*

As a result of regulatory work conducted by the WAO in the authority over the last few years, the council has a number of proposals for improvement it is addressing. The progress made against these proposals is reported to Audit Committee annually, the last report to [Audit Committee](#) was in December 2015. WAO also make recommendations that may be relevant to the council in local government national reports. Although these have not been issued directly to the council, like the other proposals, we respond to relevant recommendations from the national reports in our updates.

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

In October 2015 CSSIW published their latest performance evaluation of social services, which can be downloaded from this [link](#). The report stated that the council is making good progress with a transformation in practice agenda and is well placed to meet the requirements as set out in the Social Services and Wellbeing (Wales) Act. It recognised Monmouthshire's work in taking forward an ambitious agenda in adult's services. The report noted that this has been more difficult in children's services where the department has been working hard to deliver an action plan to respond to the findings of the inspection undertaken by CSSIW in children's services in November 2014. CSSIW recognised significant support corporately and from members who have a good understanding of the challenges facing social care.

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

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

# Partnership & Collaboration

---

Monmouthshire is committed to working in partnership and has a good track record of delivering jointly with health, the police and voluntary sector amongst others. Fully understanding that no single organisation or community can achieve the level of outcomes required to break the cycle of dependency from one generation to the next.

Under the clear leadership of the Local Service Board (LSB), partners have been able to deliver a range of programmes, activities and interventions that are well evidenced, reflect local need and are co-produced with communities. The Partnership landscape in Monmouthshire fully embraces multi-agency working, with representation from a wide range of partner organisations, including the third sector, who work collaboratively to improve the outcomes for Monmouthshire residents. Collaboration and partnership working forms a key part of the delivery mechanism across the county.

Following the audit and review of the partnership landscape in 2014/15, we have concentrated on shaping the partnership landscape into a structure that is accessible to all partners. Strategic partnership groups were mapped and reviewed and enabled us to understand the complexities of partnership arrangements, the robustness of partnership governance and how they were contributing to improving population outcomes identified in the SIP for Monmouthshire and reporting into the LSB.

Each Single Integrated Plan (SIP) partnership group has reviewed its memberships, Terms of Reference and governance to reflect statutory responsibilities and established an up to date action plan. A SIP performance group has been established to review partnerships delivering under the Local Service Board and SIP. The membership of the group is multiagency and is chaired by ABHB. A set of LSB performance indicators were agreed by the LSB in April 2015. The LSB also identified a priority work stream for 15/16 of “closing the gap”.

In April 2016, the Wellbeing of Future Generations Act came into force and the Monmouthshire Local Service Board transitioned into a statutory Public Service Board with the responsibility of overseeing the remaining year of the Single Integrated Plan, which runs until March 2017

Select Committees have scrutinised the performance of some partnership activity during 2015 - the integrated youth offer and Safer Monmouthshire partnership.

Some of the key service partnership collaborations the council is involved in include the Education Achievement Service (EAS), Project Gwyrdd, and the Shared Resource Service (SRS).

# References

---

<sup>1</sup> The audit trail for some of the start-ups included in the 2015/16 data is incomplete, therefore this has been marked as provisional.

<sup>2</sup> Data provided by BT

<sup>3</sup> 2014/15 data revised from 28,846 m<sup>2</sup>

<sup>4</sup> 2014/15 data revised from 100,563 m<sup>2</sup>

<sup>5</sup> 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](http://www.nomisweb.co.uk)

<sup>6</sup> 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.

<sup>7</sup> 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

<sup>8</sup> Stats Wales, [Detailed commuting patterns](#) in Wales by Welsh local authority, Data is in calendar years, e.g 2015/16 is 2015 data.

<sup>9</sup> Based on annual calendar year data produced by STEAM

<sup>10</sup> Based on annual calendar year data produced by STEAM.

<sup>11</sup> This was introduced into the national data set in 2014/15 and previous years trends are not directly applicable.

<sup>12</sup> A new employee performance framework, was introduced in April 2014, therefore previous measurement before April 2014 is not comparable with the new framework.

<sup>13</sup> Welsh Government [National Survey for Wales](#) Data relates to previous calendar year, e.g 2014/15 is 2013 calendar year data.

<sup>14</sup> 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.

<sup>15</sup> Data accessed from <https://statswales.wales.gov.uk/Catalogue/Local-Government/Finance/Revenue/Outturn/RevenueOutturnExpenditure-by-Authority>