

**SUBJECT: Improvement Objectives and Performance indicators – 2016/17
Quarter 2 update**

MEETING: Economy & Development Select Committee

DATE: 24th November 2016

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

- 1.1 To present quarter 2 performance data for the Improvement Objectives which are under the remit of Economy & Development Select Committee:

Improvement Objective 3 - We want to enable our county to thrive (Appendix A)
Improvement Objective 4 - Maintaining locally accessible services (Appendix B)

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

2. RECOMMENDATIONS

- 2.1 That members scrutinise the performance achieved and impact made, particularly in areas that fall under the committee's remit, to assess progress and performance against the objectives.
- 2.2 That members identify and explore any areas of underperformance or concern, and to seek assurance from those responsible for future activity where they conclude that performance needs to improve.

3. KEY ISSUES

- 3.1 Improvement Objectives are set annually by the Council to deliver on priorities, these are set in the Council's Improvement Plan 2016/17. Despite objectives being focussed on the long term the specific activities that support them are particularly focussed for the year ahead.
- 3.3 Activity that contributes to the delivery of some objectives cross cuts Select Committee remits and these will also be reported to the other relevant committee(s). Therefore it is suggested members particularly focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole.
- 3.4 The Improvement Objectives will be evaluated at the end of the year (2016/17) based on the council's self-evaluation framework, as set in the Improvement Plan 2016-17. Performance against them will be reported to Select Committee and in the Stage 2 Improvement Plan published in October each year.
- 3.5 This is likely to be the final annual cycle of Improvement Planning in this format. The council is currently 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. This information will provide a much deeper evidence base of well-being in the County and will be used to review the council's

current improvement objectives in preparation for the publication of the council's well-being objectives by 31st March 2017.

- 3.6 Appendix C sets out further Key Performance Indicators from the National Performance indicator set that are under the committee's remit. The primary purpose is to highlight the performance achieved so far in 2016/17. In some cases this may result in duplication of indicators already included in other sections of the report. Where indicators relate to the performance of services that are under the remit of more than one committee these will also be reported to the other relevant committee(s).

4. REASONS:

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

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Appendix A

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

<p>Council Priority: Supporting business & job creation</p> <p>Well-being goal contributed to:</p> <p>A prosperous Wales – Focussing on using resources efficiently, developing skills and an economy which generates wealth and provides employment.</p> <p>A Wales of vibrant culture and thriving Welsh language - A society that promotes and protects culture, heritage and the Welsh language.</p> <p>A resilient Wales - A natural environment supporting social, economic and ecological resilience.</p>	<p>Single Integrated Plan Outcome: Business and enterprise</p>
<p>What the Single Integrated Plan identifies that we will contribute to:</p> <p>To enable business and enterprise to prosper in Monmouthshire, we need:</p> <ul style="list-style-type: none"> • Better paid local employment opportunities • To retain more of the spend of visitors, citizens and businesses within Monmouthshire. <p>For people in Monmouthshire to have affordable and appropriate housing</p>	<p>Why have we chosen this?</p> <p>This objective aligns closely with the single integrated plan for Monmouthshire. To create better employment prospects we need to develop and promote an enterprising culture, which builds business resilience and creates excellent outcomes for our communities. For our county to thrive we need to continue to work with our residents, invest in communities and base our delivery on ‘what matters’ to people in their communities</p>
<p>Overview</p>	
<p>Work on the CCR City Deal is advancing towards a final agreement between the 10 local authorities, central and Welsh Governments. Monmouthshire, in conjunction with the Leader of Torfaen Council are leading on the Innovation, Digital and Business Engagement theme. A draft CIL charging schedule has been developed and is currently being prepared for submission for independent examination. The latest annual monitoring report of the LDP (2015/16) recommends an early review of the LDP, and concludes that while good progress has been made in implementing many of the plan’s policies and overall the strategy remains sound, a number of key housing provision policy targets are not being met.</p> <p>Public realm improvement works in Abergavenny town centre have been completed and one project in Abergavenny has been allocated loan funding under the loan scheme. The Caldicot town centre linkage scheme is scheduled to start in January while an application has been submitted to Welsh Government to establish a ‘Vibrant and Viable Places’ loan scheme initiative for Caldicot Town centre.</p> <p>In total 140,297 people attended the Monmouthshire & District Eisteddfod, further information on Tourism Accommodation rates for the period of the Eisteddfod will be available soon. Monmouthshire business and enterprise have continued to support businesses. Assistance from Monmouthshire Business Enterprise and partners has helped safeguard 45 jobs so far in 2016/17.</p>	

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Maximise the potential for Monmouthshire to contribute to and benefit from the creation of the Cardiff Capital Region (CCR) City Deal.</p>	<p>March 2017</p>	<p>Milestone: Council decision on signing up to the city deal</p>	<p>Work on the Deal is advancing towards a final City Deal Agreement between the 10 local authorities, central and Welsh Governments.</p> <p>Interim governance arrangements are in place and council agreed a further report on these arrangements in September 2016.</p> <p>The Cardiff Capital Region City Deal Project Board have agreed that individual Leaders would take responsibility for a “theme” of the proposed deal. Monmouthshire, in conjunction with the Leader of Torfaen Council are leading on the Innovation, Digital and Business Engagement theme.</p> <p>We have developed an Innovation Prospectus in conjunction with colleagues in government, HE and the private sector. This has helped to shape and inform the activities we hope to develop for the region as part of the Deal. This includes a compelling evidence base, priorities for action and indications of likely ROI. Many of the interventions have been recognised and supported by the Independent Economic Growth and Competitiveness Commission.</p> <p>We have begun to develop links with partners in Industry, HE and Government around wider potential</p>	<p>A £1.2bn City Deal for the CCR represents a significant opportunity for the region as a whole and Monmouthshire. It will mean the CCR is able to make strategic investments in programmes that will have a material and measurable impact on the city-region economy, as well as enable the implementation of devolved powers which will allow the region to exert greater influence over its economic future.</p>	<p>On target</p>

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			investment programmes (Innovate UK, NESTA, Horizon 20-20) to grow our leverage capability for innovation in the CCR. Detail surrounding some of these will be developed in the next weeks and months.		
Implement Community Infrastructure Levy (CIL) and continued implementation of the Local Development Plan (LDP) framework	CIL adoption - Winter 2016 (Subject to examination).	Milestone: Community Infrastructure Levy examination, adoption and implementation commenced.	<p>A draft CIL charging schedule has been developed and was consulted on between 24th March and 5th May 2016. Following the consultation the schedule is currently being prepared for submission for independent examination with the aim to adopt it as soon as practicable following the receipt of the Examiner's report.</p> <p>The latest annual monitoring report of the LDP (2015/16) recommends an early review of the LDP as a result of the need to address the shortfall in the housing land supply and facilitate the identification and allocation of additional housing land.</p> <p>As there are no concerns with other Plan policies at this stage it is not considered necessary to review other aspects of the Plan at this time.</p>	<p>The money generated from CIL can be used to fund a wide range of infrastructure that is needed to support growth in the area, including things such as community facilities, education and transport improvements.</p> <p>The 2015-16 Annual Monitoring Report concludes that while good progress has been made in implementing many of the Plan's policies and overall the strategy remains sound, a number of key housing provision policy targets are not being met including:</p> <p>In 2015/16:</p> <ul style="list-style-type: none"> - Monmouthshire had 4.1 years housing land supply, below the 5 year supply required. - 234 new dwelling completions (general market and affordable) were recorded, below the identified LDP target of 488 completions per annum. - 63 affordable dwelling completions were recorded, below the 96 per annum target. 	Behind target
Deliver environmental improvements in Caldicot and Abergavenny town centre.	Abergavenny – September 2016 (Loan Funding)	Measure: Amount of loan scheme funding allocated in Abergavenny Town Centre ⁱ	A £1.25m loan scheme, funded under the Welsh Government's 'Vibrant and Viable Places' initiative, has been established to help bring back to life underutilised and redundant sites and	£98k has been allocated to one project under the loan scheme to enable the return to use of a retail unit and housing accommodation in Abergavenny town centre.	Ongoing progress being made

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
	Caldicot - Ongoing	Measure: Vacancy Rate Abergavenny town Centre Measure: Vacancy Rate Caldicot town centre	<p>buildings in Abergavenny town centre. Applications for the scheme were open until September 2016. One project has been allocated loan funding. A further application is currently being reviewed.</p> <p>£1million worth of public realm improvement works in Abergavenny town centre were completed in time for the National Eisteddfod.</p> <p>In May 2016 cabinet approved section 106 funding for three projects being undertaken by Caldicot Town team; Caldicot Visioning Project, improvements to Caldicot market and town Centre Wifi Project.</p> <p>Cabinet approved additional costs for the Caldicot town centre linkage scheme, the scheme is scheduled to start in January.</p> <p>An application has been submitted to Welsh Government to establish a 'Vibrant and Viable Places' loan scheme initiative for Caldicot Town centre.</p>	<p>The loan scheme supports projects that increase the availability of accommodation, service and leisure provision in the town</p> <p>The improvement works have improved the street environment in Abergavenny benefiting residents, traders and visitors</p> <p>The linkage scheme will provide physical improvements to the town centre environment and potential to improve the pedestrian footfall into the town centre.</p>	
Maximise the potential from hosting the National Eisteddfod in Monmouthshire	August 2016	Measure: Total income generated from tourism in Monmouthshire per year	<p>The national eisteddfod took place in Abergavenny from 29th July to 6th August 2016 celebrating music, language and culture. The event was supported by a range of services across the council.</p> <p>On the Maes a Love Monmouthshire/Caru Sir Fynwy pavilion</p>	<p>In total 140,297 people attended the Monmouthshire & District Eisteddfod, which compares favourably with recent Eisteddfods.</p> <p>A series of community networks have been established and the community raised £200,000 towards the cost of hosting the eisteddfod.</p>	On target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress	
			was set up displaying the best of the county's arts, crafts, culinary skills and sports. Including a sports Give It a Go Zone, the Vale of Usk Country Kitchen showcasing the best of the region's food and cookery, and a main staging area where a range of activities took place.	Volunteer ambassadors from the eisteddfod are now being encouraged to be involved within the Monmouthshire volunteering programme. Tourism Accommodation rates for the period of the Eisteddfod will be available soon, while the STEAM report on Monmouthshire's Tourism Performance across the County is produced annually.		
Continued delivery and development, working with partners, of the Monmouthshire Business and Enterprise business support package including; support, signposting, training and events.	On going	Measure: The number of new business start-ups supported.	Monmouthshire business and enterprise have continued to advise and support pre start and existing businesses and potential inward investors and have engaged with chambers of commerce on issues of concern to local business. So far in 2016/17 54 businesses have been assisted by Monmouthshire Business and Enterprise and/or referred on to partners. The fourth Monmouthshire Business Awards took place in October 2016. The Business Awards were attended by over 350 guests.	Assistance from Monmouthshire Business Enterprise and partners has helped safeguard 45 jobs so far in 2016/17. There were 13 categories and 119 entrants at the business awards. The awards promoted new and existing business success and Monmouthshire as the place to set up business.	On target	
How will we know the difference it has made			2014-15	2015-16	2016-17 Target	2016-17 Actual
Total income generated from tourism per year ⁱⁱ			£173.15 million	£186.65 million	+1%-2%	Annual
Amount of loan funding allocated under the Abergavenny Town Centre Loan Scheme			N/A	£0	£1.25 Million	£98,000
Number of new business start-ups where assistance was provided by Monmouthshire Business and Enterprise and Partners			122	58	75	Not available ⁱⁱⁱ
Overall Vacancy rates in Abergavenny town centre ^{iv}			5.1% (14 Units)	5.8% (16 Units)	5.8%	Annual
Overall Vacancy rates in Caldicot town centre ^v			9.2% (6 units)	7.6% (5 units)	7.6%	Annual

Appendix B

MCC Improvement Objective 4: Maintaining locally accessible services

<p>Council Priority: Maintaining locally accessible services</p> <p>Well-being goal contributed to:</p> <p>A Wales of cohesive communities - Attractive, viable, safe and well-connected communities.</p> <p>A prosperous Wales – Focussing on using resources efficiently, developing skills and an economy which generates wealth and provides employment.</p> <p>A resilient Wales - A natural environment supporting social, economic and ecological resilience</p>	<p>Single Integrated Plan Outcome: People have good access and mobility and People protect and enhance the environment</p>
<p>What the Single Integrated Plan identifies that we will contribute to:</p>	<p>Why have we chosen this?</p>
<p>For people to have good access and mobility, we need:</p> <ul style="list-style-type: none"> • To ensure rural communities have good access to services <p>To enhance our environment, we need:</p> <ul style="list-style-type: none"> • To enable people to enjoy more of Monmouthshire • To produce less waste and recycle more 	<p>Maintaining local access to services is crucially important to us, we will work hard to be effective in delivery of our services. The political administration's Continuance Agreement 2015-17 makes it clear that while there are tough choices to be made in the next couple of years the council will seek to ensure all valued services survive whether they are best placed to be provided by the council or other organisations.</p>
<p>Overview</p>	
<p>An independent option appraisal for Leisure, Tourism, Culture and Youth Services has been completed and a full Business Case is being developed.</p> <p>A trial involving approximately 6500 households on the separate collection of glass in a recycling box commenced in September 2016. The provisional recycling rate at quarter 2 2016/17 is 70.3%, which is above the Council's targeted level and the Welsh recycling target for 2025 of 70%.</p> <p>Applications continue to be invited for projects in line with the 5 themes of the Rural Development Plan (RDP). 15 projects have been approved by the Local Action Group so far in 2016/17. As the projects are mainly still in the infancy of their funding period outputs reported through the RDP LEADER Performance Framework are low so far.</p> <p>Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk, with work continuing to establish a community hub in Abergavenny.</p>	

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
Ensure that tourism, leisure, culture services and the Youth Service can continue to prosper by being delivered in a different way.	October 2016 Draft Business Plan requiring Political approval	Milestone: Option appraisal completed Milestone: Business plans considered via council process	An independent option appraisal for the Leisure, Tourism, Culture and Youth Services has been completed and presented to a joint select Committee on 19 th September. The option appraisal including scrutiny's conclusions was presented to cabinet in October 2016 who approved the next stage of the project to develop a full Business Case and to continue the staff, community and service user consultation process. The business case is planned for further consideration by Members early in 2017.	The purpose of the proposed new Delivery Option is to ensure much valued local services are maintained. It aims to enable services to be kept open but with more community focus and coordination.	On target
Undertake a 6 month pilot on separating glass at kerbside.	March 2017	Milestone: Pilot review completed and results of the review reported Measure: Recycling rate Measure: Landfill rate Measure: Waste to energy rate	The separate collection of glass in a recycling box trial commenced in September 2016. Approximately 6500 households have been included in the trial including parts of Abergavenny, Gilwern and Govilon, Llanellen, Goytre, Little Mill and Llangybi. On completion of the trial the results will be analysed, and reported to Strong Communities select in January 2017 and Cabinet in March 2017, this will include factors such as if collection vehicles can cope with the separated materials and the quality of recycling. The trial will determine if this method works and the scheme is expanded countywide in 2017/18.	Separating glass will improve the quality of our recycling. The glass can then be reprocessed locally and this will reduce the overall cost of our recycling service. The provisional 2016/17 quarter 2 performance data for waste is: The recycling rate is 70.3%, which is above the Council's targeted level of 66% and the Welsh recycling target for 2025 of 70%. The landfill rate continued to decrease to 0.7% and waste used for heat and power has increased to 27.3%. This is largely due to the continued cooperation of residents. Along with a few other factors including energy recovery of all of Monmouthshire's	On target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
				residual household waste at an energy-from-waste plant. It should be noted that it is unlikely that the annual recycling percentage will remain this high because collection of compostable garden waste reduces during the winter.	
Continue to identify projects as part of the Vale of Usk Rural Development Plan (RDP) LEADER programme for the 2014-2020 funding period. ^{vi}	On-going	Milestone: Local Action Group agree the projects that will be funded. Measure: Number of LEADER projects supported ^{vii} Milestone: Outcomes achieved.	Applications continue to be invited for projects in line with the 5 themes of the RDP. Various communication channels continue to be used to promote applications including Facebook and Twitter accounts. 15 projects have been approved by the Local Action Group during the first six months of the year totalling £111,000 of RDP funds committed. The actual spend is low but will increase rapidly as the programme develops. Approximately 15 other projects are currently being worked on to bring them to full application stage.	As the projects are mainly still in the infancy of their funding period outputs reported through the RDP LEADER Performance Framework are low so far. Examples of some approved projects include: Energy days; Monmouthshire Community Climate Champions have pulled together a series of Energy Days to mark EU Sustainable Energy Week Digital Open Badges; to develop a digital evaluation tool which will deliver training, measure competencies and offer a platform for enhanced development of digital skills. A Country Kitchen at the Eisteddfod, A broadband pilot in central Monmouthshire plus other smaller projects that can be viewed here	On target
Establish a community hub in Abergavenny which brings together library and one-stop-shop services	March 2017	Milestone: Completed consultation, achieved funding and statutory consents (planning & listed building).	Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk. The Abergavenny hub has been delayed due to the need to provide an alternative delivery venue. An outline	Abergavenny is currently running stand alone dual provisions, the development of the hub will allow Abergavenny to have consistent provision with the other towns in Monmouthshire and enable the achievement of their apportioned element of the revenue	On target (with the exception of statutory consents)

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress	
		Commenced on site work.	<p>business case has been developed which explores two possibilities identified by stakeholders, the Town Hall and the former Richards building on Frogmore Street. Initial plans and costs have been developed. These demonstrate that either building could accommodate the new hub facility.</p> <p>In September 2016 Council agreed that the preferred location for the development of the community hub is within the Town Hall, Abergavenny and agreed funding for the cost of finalising the detailed designs and business case. On completion of the detailed designs and business case a report will be presented to council to seek approval for the scheme to be undertaken.</p>	<p>savings.</p> <p>The development of a final detailed plan will also enable costs and timelines to be established and work undertaken in conjunction with an advisory group made up of representatives from the buildings occupiers. This will ensure that the plans reflect operational needs during and after the construction period.</p>		
How will we know the difference it has made			2014-15	2015-16	2016-17 Target	2016-17 Actual
Number of RDP LEADER programme projects supported ^{viii}			Not applicable	3	30	15
Percentage of municipal waste collected that is sent to landfill			18.1%	13.1%	6%	0.7% (Q2 provisional)
Percentage of municipal waste that is prepared for reuse or recycled			63.2%	61.7%	66%	70.3% (Q2 provisional)
The percentage of local authority municipal waste used to recover heat and power			16.9%	25.4%	28%	27.3% (Q2 provisional)

Appendix C

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

Ref	Description	2013/14	2014/15	2015/16	2016/17 Q2	Target 16/17	Target met? 16/17	Trend 15/16 - 16/17	Quartile 2015/16	Comment
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	91.2	93.9	93.8	94.6	93	✓	Marginal Improvement	Lower Middle	Target to maintain the number of broadly compliant food hygiene premises in Monmouthshire.
LCL/001b	The number of visits to public libraries during the year, per 1,000 population	7270	7434	7478	7779	7500	✓	Improved	Top	Full year projection based on six months of visits. The Community Hubs have been in place since October 2015. The formation of the hubs have contributed to an increase in visits to the hub/libraries in the first 6 months of 2016/17 compared to the same period in 2015/16.
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	8099	7893	8205	7068	7800	✗	Declined	Lower Middle	Full year projection based on six months of visits. Performance is expected to come in on target for the full year as it is envisaged that visitor numbers will increase in the next 6 months due to seasonal club bookings and targeted promotions. The target for the year was set lower due to the new school re-build in Monmouth impacting upon visitor numbers to the Leisure Centre.

Ref	Description	2013/14	2014/15	2015/16	2016/17 Q2	Target 16/17	Target met? 16/17	Trend 15/16 - 16/17	Quartile 2015/16	Comment
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	4.1	3.6	Annual	3	N/A	N/A	Upper Middle	Data for this indicator is reported a year in arrears as part of the national data return . However as we have provisional data available for 2015/16 we have used it in our local reporting to provide the most up-to-date position on performance. The data shown as 14/15 is reported as 15/16 in national publications. Latest data shows the average score was 88.3 in 14/15 and 85.1 in 15/16 (an improvement in performance)
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	4.66	10.27	14.18	Annual	11	N/A	N/A	Top	The target is to maintain performance based on continuing the same process from previous years of contacting empty homes to return them to use.
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	31	53	25	Annual	N/A	N/A	N/A	Bottom	The data reported by Welsh Government for this indicator is from the previous financial year (2015/16 is 2014/15 data). This is produced annually by Welsh Government using Council (Housing Service) and external data which records affordable acquisitions, when units are handed over and when registered as completions by Building Control or private inspectors, and therefore a targets is not set. The Council's own planning policy data for 2015/16, reported in the LDP annual monitoring report, is 63 affordable housing completions out of a total of 234 housing completions for the period.

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

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

ⁱⁱⁱ New business start-up data for the year is not yet available, discussion is taking place regarding the provision of partner data under a new Welsh Government contract.

^{iv} Monmouthshire Local Development Plan, Retail Background [paper](#) 2015

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

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

^{vii} Approved projects and supporting LAG minutes are shown on the projects section of the www.valeofusk.org website.

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