

SUBJECT: Performance report 2016/17

MEETING: Economy and Development Select Committee

DATE: Thursday 13th July 2017

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

- 1.1 To ensure that members understand the Council's performance framework (appendix 1).
- 1.2 To present the 2016/17 performance information under the remit of Economy and Development Select Committee, this includes:
 - Reporting back on how well we did against the objectives which the previous Council set for 2016/17 (appendix 2):
 - Information on how we performed against a range of nationally set measures used by all councils in Wales (appendix 3).

2. RECOMMENDATIONS

- 2.1 Members familiarise themselves with the council's performance framework to ensure that they understand the parts of the system that must work together to deliver improvement.
- 2.2 Members are invited to scrutinise how well the authority performed against the objectives it set for the previous financial year and scrutinise delivery measured using a range of nationally set measures that fall within the remit of the committee.

3. KEY ISSUES

- 3.1 The council currently has an established performance framework, this is the way in which we translate our vision - *building sustainable and resilient communities* - into action and ensure that everyone is pulling in the same direction to deliver real and tangible outcomes. This is shown at appendix 1. Further information on the council's performance framework is available on [the hub](#).
- 3.2 Over the coming years the shape of public services in Wales is likely to change significantly influenced by two very significant pieces of Welsh legislation, The Well-being of Future Generations Act and The Social Services and Well-being Act as well as financial pressures, demographic changes, changes in customer needs and expectations and regulatory and policy changes. Services need to continue to think more about the long-term, work better with people and communities, look to prevent problems before they arise and take a more joined-up approach.
- 3.3 The council has recently completed two substantial assessments of need as a result of this legislation and these are available on www.monmouthshire.gov.uk/our-monmouthshire. This information has provided a much deeper evidence base of well-being in the county and, as required by the Future Generations Act, this has been used to produce the council's well-being objectives and statement 2017 available on www.monmouthshire.gov.uk/improvement.

- 3.4 The shift in focus in the well-being objectives means that activities will need to be focused on longer term challenges at a community level rather than some of the internal process issues and outputs that could sometimes be found in its predecessor, The Improvement Plan. When dealing with more complex societal challenges it will take longer for measurable change to come about and longer still to be able to evidence those changes in a meaningful way. In the short-term there will continue to be milestones that can be used to track our improvement journey. This will be supported by a range of performance reports select committee can request as part of their work programme and the structure of performance reports received by committee will be revised to reflect this emphasis.
- 3.5 Appendix 2 sets out performance achieved in 2016/17 against the actions and performance measures approved by Council in May 2016 as part of its Improvement Plan. As well as being presented to select committees the objectives will be included alongside a further evaluation of performance in 2016/17 that will be reported to Council and published by October. The Welsh Government have recently consulted on plans to repeal the Local Government (Wales) Measure 2009 which means this is likely to be the final plan and report in this format.
- 3.6 Appendix 3 sets out further key performance indicators from the national set that are under the committee's remit. Benchmarking data compared to other Council's in Wales will be published in September 2017 and will be made available to members as part of the report mentioned in paragraph 3.5.
- 3.7 Activity that contributes to the delivery of some objectives cross cuts select committee remits and these have also been reported to the other relevant committee(s). Therefore it is suggested members particularly focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole. In some cases there may be 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 in 2016/17 and the council's performance framework.

5 RESOURCE IMPLICATIONS

- 5.1 None

6 EQUALITY, SUSTAINABLE DEVELOPMENT AND CORPORATE PARENTING IMPLICATIONS

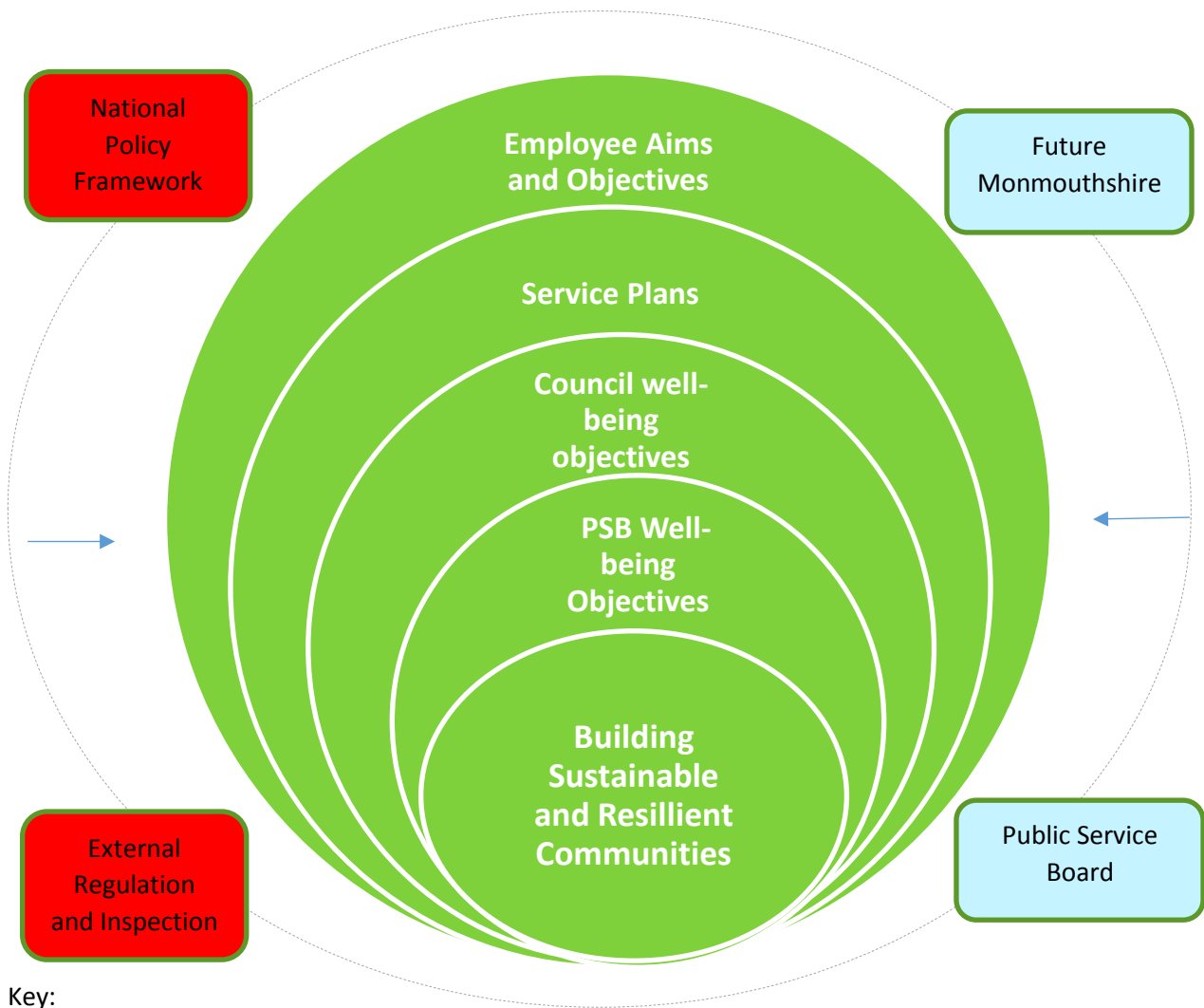
- 6.1 There are no specific implications identified as a result of this report

7. AUTHORS:

Richard Jones, Policy and Performance Officer
e-mail: richardjones@monmouthshire.gov.uk Telephone: 01633 740733

Our Performance Framework

In Monmouthshire it's even more than the place, it's the people. Not just those on the council's payroll but all of the people who work with us in delivering services and achieving value for money. Our Performance Framework makes sure that everyone is pulling in the same direction to deliver real and tangible outcomes.



Key:

- Performance Framework
- Improvement Activity
- External Influences

Building Sustainable and Resilient Communities



We want to enable the building of sustainable and resilient communities that support the well-being of current and future generations.

This purpose is at the heart of everything we do to improve the economic, social, environmental and cultural well-being of Monmouthshire. We will consider sustainable development in how we plan and deliver our well-being objectives and contribute to the achievement of the seven national well-being goals for Wales.

PSB Well-being Objectives



The Well-being of Future Generations 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.

We are a partner in the PSB. The PSB has produced a Well-being Assessment for Monmouthshire and in 2018 will publish a well-being plan, including objectives for the county, which we will contribute to.

Council well-being objectives



The Well-being of Future Generations Act requires the council to set and publish well-being objectives and a statement, take all reasonable steps to meet those objectives and make arrangements to publish an annual report of progress.

The well-being objectives bring together the latest evidence from the well-being assessment, policy and legislation to set out how we will deliver a public service that meets the needs of the present without compromising the ability of future generations to meet their own needs.

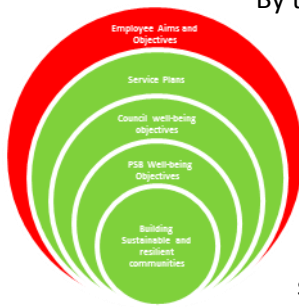
Service Plans



Each of our teams has a service plan that aligns to the objectives we are striving to achieve. This describes what they are doing to deliver the outcomes of the council, contains measures that can be used to assess progress and whether people are better off because of our work and identifies and manages risks facing the service.

All our Service Plans are available on the council's Intranet, the hub.

Employee aims and objectives



By their very nature, service and business plans contain standard measures and targets relating to employee performance. The responsibility for delivery of the plans and improvements rests with all employees. Our employee aims and objectives show the contributions that individual colleagues make to these objectives and delivering the organisations vision in accordance with our values.

We must involve and empower all employees to be the best they can be so that they can think differently and develop solutions to problems; and sustain 21st century public services.

Appendix 2

MCC Improvement Objective 3: We want to enable our county to thrive					
Why have we chosen this?					
This objective aligns closely with the single integrated plan for Monmouthshire. To create better employment prospects we need to develop and promote an enterprising culture, which builds business resilience and creates excellent outcomes for our communities. For our county to thrive we need to continue to work with our residents, invest in communities and base our delivery on 'what matters' to people in their communities					
Overview					
<p>In January 2017 Monmouthshire County Council approved the next steps of the of the Cardiff Capital Region (CCR) City Deal. Subsequently the leaders of the ten local authorities within the CCR signed the City Deal document following universal support from all ten councils for the programme.</p> <p>A draft CIL charging schedule has been developed, the implementation of CIL has been deferred pending the outcome of legislative changes at the UK Government level. 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 as has the Caldicot town centre linkage scheme.</p> <p>In total 140,297 people attended the Monmouthshire & District Eisteddfod. In 2016 there was an increase in the total economic impact of tourism in the county to £190.05 million. Monmouthshire business and enterprise have continued to support businesses. Assistance from Monmouthshire Business Enterprise and partners has helped safeguard 77 jobs 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
Maximise the potential for Monmouthshire to contribute to and benefit from the creation of the Cardiff Capital Region (CCR) City Deal.	March 2017	Milestone: Council decision on signing up to the city deal	<p>In January 2017 Monmouthshire County Council approved the next steps of the Cardiff Capital Region (CCR) City Deal.</p> <p>Subsequently the leaders of the ten local authorities within the CCR signed the City Deal document following universal</p>	The £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	On target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>support from all ten councils for the programme.</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 Investing in Innovation and the Digital Network.</p> <p>Monmouthshire County Council is currently leading on the establishment of a £400million world leading Compound Semiconductor Cluster.</p>	<p>well as enable the implementation of devolved powers which will allow the region to exert greater influence over its economic future.</p>	
<p>Implement Community Infrastructure Levy (CIL) and continued implementation of the Local Development Plan (LDP) framework</p>	<p>CIL adoption - Winter 2016 (Subject to examination).</p>	<p>Milestone: Community Infrastructure Levy examination, adoption and implementation commenced.</p>	<p>A draft CIL charging schedule has been developed and was consulted on between 24th March and 5th May 2016. Following the consultation the next stage is to prepare the CIL charging schedule for submission for independent examination. However, a national CIL Review has suggested fundamental changes to the CIL process. The implementation of CIL has therefore been deferred pending the outcome of legislative</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 completion of the Annual Monitoring complied with the statutory requirement and provided monitoring data to feed into the evidence based LDP review.</p>	<p>Annual Monitoring report and SPG delivered on target.</p> <p>CIL adoption behind target</p>

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>changes at the UK Government level.</p> <p>A primary shopping frontages Supplementary Planning Guidance (SPG) has been completed and adopted. SPG provides clear and consistent detailed procedural framework for the delivery of LDP policy requirements for all plan users</p> <p>The 2015/16 Annual Monitoring Report of the LDP has been completed and reported to Planning Committee and to Cabinet to meet WG deadline and a decision was made to commence an LDP review.</p> <p>The 2015-16 Annual Monitoring Report concluded 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>The latest annual monitoring report (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. 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>	

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			<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. 		
<p>Deliver environmental improvements in Caldicot and Abergavenny town centre.</p>	<p>Abergavenny – September 2016 (Loan Funding) Caldicot - Ongoing</p>	<p>Measure: Amount of loan scheme funding allocated in Abergavenny Town Centreⁱ Measure: Vacancy Rate Abergavenny town Centre Measure: Vacancy Rate Caldicot town centre</p>	<p>A recyclable loan scheme of £1.25 million, funded under the Welsh Government's 'Vibrant and Viable Places' initiative, was established to help bring back to life underutilised and redundant sites and buildings in Abergavenny town centre. Applications for the £1.25m loan scheme were open until September 2016. One project was allocated £91k loan funding under the scheme. This loan effectively becomes the loan 'pot' into which the monthly repayments are made that in turn allow future projects applying for over £5k of loan funding to be met, providing the 'pot' has sufficient repaid funding available.</p>	<p>The loan scheme supports projects that increase the availability of accommodation, service and leisure provision in the town. The take up of loan funding was low with the scheme not appealing to businesses in Abergavenny.</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</p>	<p>Ongoing progress being made</p>

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			<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, which was completed in June 2017</p>	<p>pedestrian footfall into the town centre.</p> <p>In the most recent survey (2016) of vacant ground floor properties in the Central Shopping areas: Abergavenny town centre had 24 vacant units, constituting 8.7% of outlets, an increase from 16 units (5.8%) in 2015. The vacancy rates in primary frontages has decreased, the notable increase in vacancy levels has been seen in secondary frontages.</p> <p>The 2016 survey showed Caldicot town centre had 7 vacant units, Constituting 10.1% of outlets an increase from 5 units (7.6%) in 2015. Both primary and secondary vacancy rates had slight increase.</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</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</p>	On target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>pavilion 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</p> <p>The evaluation report of the 2016 Monmouthshire and District Eisteddfod praised how the council and the areas communities worked to ensure that the celebration of Welsh language and culture was a huge success.</p>	<p>eisteddfod. Volunteer ambassadors from the eisteddfod are now being encouraged to be involved within the Monmouthshire volunteering programme.</p> <p>The STEAM report on Monmouthshire's Tourism Performance across the County in 2016 shows an increase in total economic impact of tourism to £190.05 million. There has been an increase in day visitors but a slight decrease in staying visitors. The staying visitor drop is a slight fall back from a very good 2015 and the numbers are still up on 2014 levels.</p>	
Continued delivery and development, working with partners, of the Monmouthshire Business and Enterprise 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 businesses; which during last six months have been focussed on business rates revaluations. In 2016/17 97 businesses were assisted by Monmouthshire Business and	<p>Assistance from Monmouthshire Business Enterprise and partners helped safeguard 77 jobs in 2016/17.</p> <p>The business awards promoted new and existing business success and Monmouthshire as the place to set up business.</p>	On target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress	
			Enterprise and/or referred on to partners. The fourth Monmouthshire Business Awards took place in October 2016.			
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%	£190.05 million (+ 0.5%)
Amount of loan funding allocated under the Abergavenny Town Centre Loan Scheme			N/A	£0	£1.25 Million	£91,000
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%	8.7% (24 units)
Overall Vacancy rates in Caldicot town centre ^v			9.2% (6 units)	7.6% (5 units)	7.6%	10.1% (7 units)

MCC Improvement Objective 4: Maintaining locally accessible services

Why have we chosen this?

Maintaining local access to services is crucially important to us, we will work hard to be effective in delivery of our services. The political administration’s Continuance Agreement 2015-17 makes it clear that while there are tough choices to be made in the next couple of years the council will seek to ensure all valued services survive whether they are best placed to be provided by the council or other organisations.

Overview

An Outline Business Case (OBC) for Leisure, Tourism, Culture and Youth Services has been completed and options agreed to advance the OBC and produce the final Full Business Case.

A trial involving approximately 6500 households on the separate collection of glass in a recycling box was completed, the trial results have been analysed and the future configuration of the recycling service agreed.

Applications continue to be invited for projects in line with the 5 themes of the Rural Development Plan (RDP). In total 19 projects have been approved by the Local Action Group. 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.

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, which is behind the original timescale.

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	The purpose of the proposed new Delivery Option is to ensure much valued local services are maintained to contribute to the wellbeing of their local community. It aims to enable services to be kept open but with more community focus and coordination.	On target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>of the project to develop a full Business Case and to continue the staff, community and service user consultation process.</p> <p>An Outline Business Case (OBC) was presented to Council in March 2017 and options agreed to advance the OBC and produce the final Full Business Case for consideration as soon as politically possible. The OBC explains the background to the proposal and sets out the Strategic, Financial, Economic, Commercial and Management case in support of the proposal, with the key focus on the financial viability of the proposal.</p>		
Undertake a 6 month pilot on separating glass at kerbside.	March 2017	<p>Milestone: Pilot review completed and results of the review reported</p> <p>Measure: Recycling rate</p> <p>Measure: Landfill rate</p> <p>Measure: Waste to energy rate</p>	<p>The separate collection of glass in a recycling box trial commenced in September 2016. Approximately 6500 households were included in the trial including parts of Abergavenny, Gilwern and Govilon, Llanellen, Goytre, Little Mill and Llangybi.</p> <p>The trial allowed the service to assess whether there were financial, environmental and also</p>	<p>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.</p> <p>The provisional 2016/17 performance data for waste is: The recycling rate is 68.63%, which is above the Council's targeted level of 66% and close to the Welsh recycling target for 2025 of 70%. The landfill rate</p>	On target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>community benefits from changing the way recycle was collected.</p> <p>On completion of the trial the results have been analysed and reported to Strong Communities select in January 2017 and Council in March 2017, who agreed the future configuration of the recycling service for the next 7 years, including that glass is collected fortnightly in a separate container.</p>	<p>continued to decrease to 0.85% and waste used for heat and power has increased to 30.15%.</p> <p>This is largely due to the continued cooperation of residents. Along with a few other factors including energy recovery of all of Monmouthshire's residual household waste at an energy-from-waste plant.</p>	
<p>Continue to identify projects as part of the Vale of Usk Rural Development Plan (RDP) LEADER programme for the 2014-2020 funding period.^{vi}</p>	<p>On-going</p>	<p>Milestone: Local Action Group agree the projects that will be funded. Measure: Number of LEADER projects supported^{vii} Milestone: Outcomes achieved.</p>	<p>Applications continue to be invited for projects in line with the 5 themes of the RDP.</p> <p>Various communication channels continue to be used to promote applications including Facebook and Twitter accounts.</p> <p>In total 19 projects have been approved by the Local Action Group totalling £432,000 of RDP funds committed. The actual spend remains low as projects start to be delivered. This will increase rapidly as the programme develops. Further projects are currently being worked on to bring them to full application stage valued at circa £100,000.</p>	<p>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>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</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
				the Eisteddfod, a broadband pilot in central Monmouthshire plus other smaller projects that can be viewed here	
Establish a community hub in Abergavenny which brings together library and one-stop-shop services	March 2017	<p>Milestone: Completed consultation, achieved funding and statutory consents (planning & listed building). Commenced on site work.</p>	<p>Community Hubs, combining One stop shops and library services have been established in Caldicot, Chepstow, Monmouth and Usk.</p> <p>The Abergavenny hub has been delayed due to the need to provide an alternative delivery venue. An outline 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. In the process of appointing a preferred design team to enable</p>	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 savings.	Behind original timescale

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress	
			the completion of a final business case for members consideration by the end of 2017.			
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	16
Percentage of municipal waste collected that is sent to landfill			18.1%	13.1%	6%	0.85% (provisional)
Percentage of municipal waste that is prepared for reuse or recycled			63.2%	61.7%	66%	68.63% (provisional)
The percentage of local authority municipal waste used to recover heat and power			16.9%	25.4%	28%	30.15% (provisional)

Appendix 3

Index	
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	National Performance Indicator framework	2013/14	2014/15	2015/16	2016/17	Target 16/17	Target met? 16/17	Trend 15/16 - 16/17	Comment
PPN/09	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	91.2	93.9	93.8	95.12	93	✓	Marginal Improvement	There has been an increase in the percentage of food establishments which are 'broadly compliant' with food hygiene standards, with performance being above target
LCL/01b	The number of visits to public libraries during the year, per 1,000 population	7270	7434	7478	7262	7500	✗	Declined	Library visitor numbers have been increasing in recent years and have been amongst the highest in Wales. The formation of community hubs in October 2015 has contributed to this increase. In 2016/17 there has been a small increase in physical visits to hubs/libraries, the decrease in the year has been in digital visits.
LCS/02b	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	7425	7800	✗	Declined	In recent years visitor numbers to leisure centres have been increasing. The main impact on the decrease in visitor numbers in the year has been the new school re-build in Monmouth impacting upon visitor numbers to the leisure centre, the target for the year was set lower to accommodate this.
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	4.1	3.3	3	✓	Declined	Data reported as 2016/17 relates to the previous financial year (2015/16). This remains above target for a 3% reduction in the average Display Energy Certificate (DEC) score

Ref	National Performance Indicator framework	2013/14	2014/15	2015/16	2016/17	Target 16/17	Target met? 16/17	Trend 15/16 - 16/17	Comment
PSR/004	The percentage of private sector homes that had been vacant for more than 6 months that were returned to occupation during the year through direct action by the local authority	4.66	10.27	14.18	3.88	11	✘	Declined	Over 500 properties have been contacted with advice. New guidance for the indicator has been applied in 2016/17 decreasing the number of properties that can be included in the indicator as returned to use through the Council's direct action. 2016/17 performance will provide an accurate baseline for future performance.
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	31	53	25	27	N/A	N/A	Improved	The data reported by Welsh Government for this indicator is from the previous financial year (2016/17 is 2015/16 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 target is not set. The Council's own planning policy data for the council planning area in 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. 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.

-
- ⁱ Monmouthshire County Council 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 provided 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 2016/17 is not available, discussion has taken place regarding the provision of partner data under a new Welsh Government contract which will now be provided quarterly from the start of 2017/18.
- ^{iv} Monmouthshire Local Development Plan, Retail Background paper
- ^v Monmouthshire Local Development Plan, Retail Background paper
- ^{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.