

SUBJECT: Performance report 2016/17

MEETING: Strong Communities Select Committee

DATE: Thursday 20th 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 Strong Communities 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 well-being 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

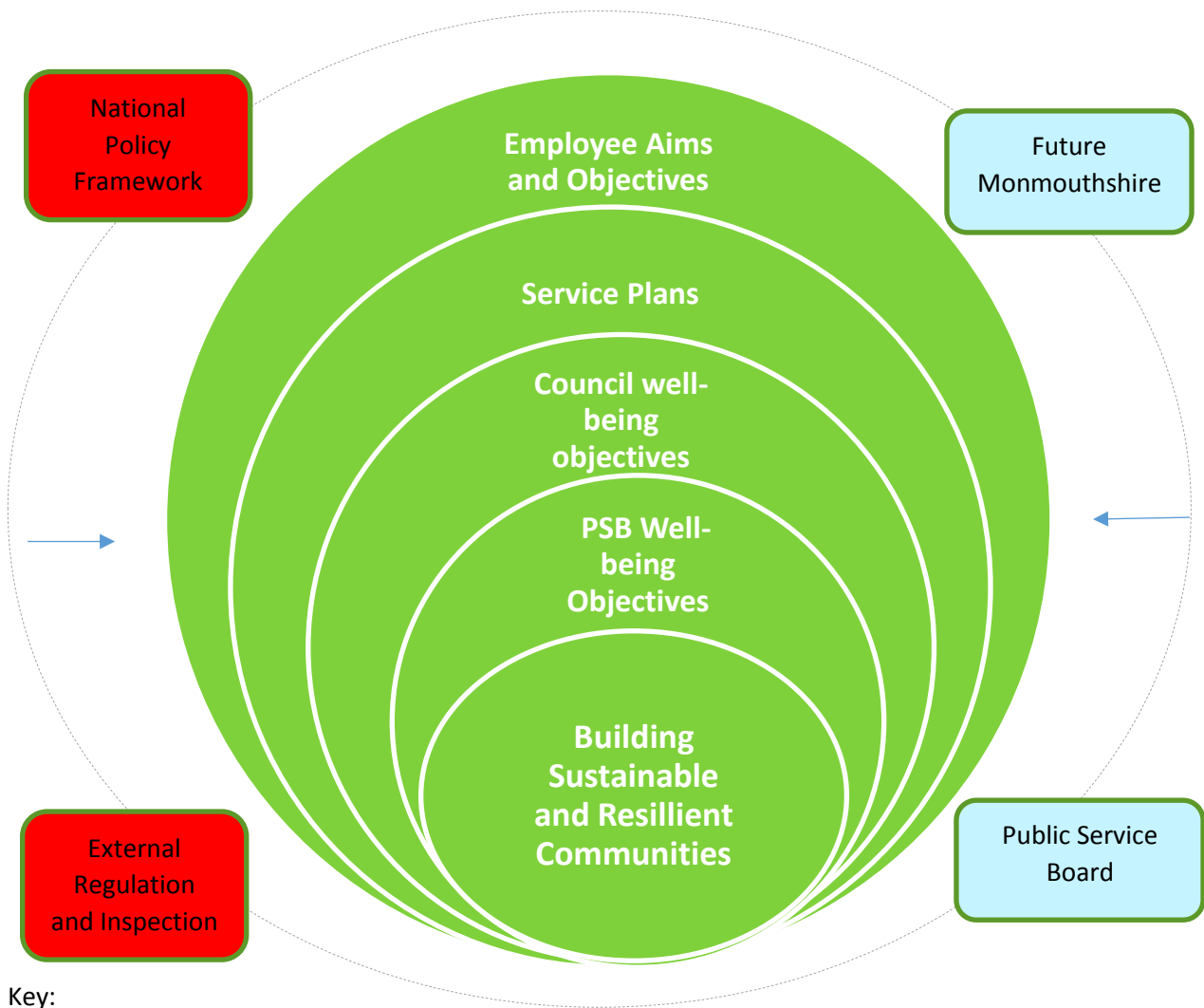
7. AUTHORS:

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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

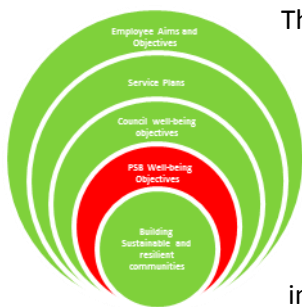
Building Sustainable and Resilient Communities



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.

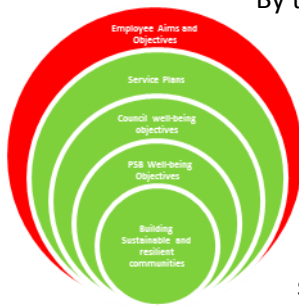
Service Plans



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.

MCC Improvement Objective 4: Maintaining locally accessible services					
Why have we chosen this?					
<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>					
Overview					
<p>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.</p> <p>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.</p> <p>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.</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, which is behind the original timescale.</p>					
What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Ensure that tourism, leisure, culture services and the Youth Service can continue to prosper by being delivered in a different way.</p>	<p>October 2016</p> <p>Draft Business Plan requiring Political approval</p>	<p>Milestone: Option appraisal completed</p> <p>Milestone: Business plans considered via council process</p>	<p>An independent option appraisal for the Leisure, Tourism, Culture and Youth Services has been completed and presented to a joint select Committee on 19th September.</p> <p>The option appraisal including scrutiny's conclusions was presented to cabinet in October 2016 who approved the next stage</p>	<p>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.</p> <p>It aims to enable services to be kept open but with more community focus and coordination.</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
			<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>		
<p>Undertake a 6 month pilot on separating glass at kerbside.</p>	<p>March 2017</p>	<p>Milestone: Pilot review completed and results of the review reported Measure: Recycling rate Measure: Landfill rate 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>	<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
			<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.ⁱ</p>	<p>On-going</p>	<p>Milestone: Local Action Group agree the projects that will be funded. Measure: Number of LEADER projects supportedⁱⁱ 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	Milestone: Completed consultation, achieved funding and statutory consents (planning & listed building). Commenced on site work.	<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 ⁱⁱⁱ			Not applicable	3	30	16
Percentage of municipal waste collected that is sent to landfill			18.1%	13.2%	6%	0.85% (provisional)
Percentage of municipal waste that is prepared for reuse or recycled			63.2%	61.9%	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)

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

Why have we chosen this?

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.

Overview

Overall for 2016/17 the net cost of services was overspent by 0.6% (£916,000). This is offset by underspends in other treasury functions resulting in an overall net revenue outturn underspend of £884,000. The percentage of mandated savings delivered in 2016/17 was 66% which is lower than in previous years.

Extensive work has been completed to collate and analyse information and data to produce the well-being assessment and population needs assessment which is being used to prepare plans for improving well-being in the county.

The Future Monmouthshire programme begun two inter-related pieces of work: a short-term focus on balancing the budget without taking action that will hamper our ability to contribute to the well-being of future generations and a longer term focus on the future of public services and understanding some of the problems we need to address. This will enable us to develop the future operating model for the authority.

The workforce delivery plan of the People and Organisational Development Strategy for 2016/17 has continued to be delivered including activity in priority areas on attendance management.

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
Deliver council services within the budget set for 2016/17.	ongoing	Measure: Delivery of the budget within a parameter of +/- 0.5%. Measure: Percentage of savings in the budget being delivered	In January 2016 council agreed the Medium Term Financial Plan (MTFP) to set the 2016/17 budget. This includes £3.659 million of specific saving initiatives identified for 2016/17. Periodic monitoring was undertaken through the year with budget holders. The forecast revenue outturn position was reported quarterly to members.	Overall for 2016/17 the council's finances show a net revenue outturn underspend of £884,000, an improvement of £805,000 on quarter 3 predictions. The net cost of services was overspent by 0.6% (£916,000). Given the complexity and volume of arrangements involved in the service budget process a 0.6% variance is in line with levels	On target

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
			<p>This included the latest pressures and savings proposals experienced during the year and the need to secure compensatory savings to mitigate adverse positions highlighted.</p> <p>Alongside this mandated budget savings were assessed to indicate whether savings are likely to be achieved or reasons explaining why they were delayed and next steps required. Where savings were deemed unachievable an alternative recovery plan was developed which presented alternative savings.</p>	<p>targeted. The over-spend in the net cost of services is offset by underspends in other treasury functions.</p> <p>The percentage of mandated savings delivered in 2016/17 is 66% (£2,414,000 of the £3,659,000 identified savings). £905,000 of savings were deemed unachievable, and a further £340,000 are expected to be delivered in future years. This is behind the target set.</p>	
<p>Produce a Population Assessment and Well-being Assessment in line with the Well-being of Future Generations Act and Social Services and Well-being Act</p>	<p>March 2017</p>	<p>Milestone: Population Assessment and Well-being assessment complete.</p>	<p>The Well-being Assessment was endorsed by Council and approved by the Public Service Board (PSB) in March 2017. Extensive work was undertaken to complete the assessment, this includes:</p> <p>An extensive engagement exercise called "Our Monmouthshire". Staff and PSB partners attended a wide-range of community events to share data and gather people's views. More</p>	<p>These assessments provide the PSB, Council and Local Health Board with a much deeper evidence base and understanding of well-being in Monmouthshire. This will help them prepare rigorous plans and objectives for the county, facilitating them to look at the long term, consider what the evidence tells them about how to prevent problems from happening or getting worse, and involve other people with an</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
			<p>than 1400 responses were received.</p> <p>We have also been working with councils and other partners across Gwent to collate and analyse data sets to help us understand the social, economic, environmental and cultural wellbeing of the county.</p> <p>The Population Needs Assessment (PNA) has also been completed and approved by Council in March. The PNA dovetails with the Well-being Assessment and was developed through extensive engagement with the regional citizen panel, provider forum and regional executive director leadership group; as well as local groups such as youth forums, older people's forums, carers groups and parenting networks.</p> <p>Engagement was also supported by the Council and PSB through the 'Our Monmouthshire' engagement exercise.</p>	<p>interest in the well-being of the area.</p> <p>Informed by this the Council and health board have to prepare an area plan under the Social Services and Well-being Act setting out the range and level of services they propose to provide. The PSB, under the Future Generations Act, have to prepare a well-being plan for the county.</p> <p>These assessments have also informed the council's well-being objectives, delivery of social care services and the Future Monmouthshire programme of work</p>	

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Undertake a whole authority strategic programme of work to develop a new operating model for the council.</p>	<p>March 2017</p>	<p>Milestone: Business model, with clear workforce delivery requirements, agreed by Council</p>	<p>In May 2016 Cabinet commissioned a strategic programme of whole-authority work called 'Future Monmouthshire'.</p> <p>The programme has commenced with two inter-related pieces of work.</p> <p>The short-term focus has involved work across the whole authority to identify potential cost-reductions to ensure that the organisation can balance its budget across the next medium term financial plan without taking action that will hamper our ability to contribute to the well-being of future generations.</p> <p>The longer term focus is about re-imagining what public services could look like in the future and understanding some of the problems we need to address. This work is now incorporating the findings of the well-being assessment.</p>	<p>The work has already enabled teams to identify savings incorporated into the 2017-18 budget. Across the board, all service areas were asked to consider how their services would look within a range of reductions available to them, whilst simultaneously, looking ahead and ensuring wherever possible, proposals that support the medium term direction of travel.</p> <p>Future Monmouthshire will identify shifts and changes needed, and position the council as the key enabler in bringing them about. It will inform the development of a new business model for the council in order to equip it to meet its goals amidst increasing change and uncertainty.</p>	<p>Behind original timescale</p>

What will we do?	Timescale/ milestone	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Implement the Workforce Delivery Plan of the People and Organisational Development Strategy for 2016/17, including: continuing to review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems</p>	<p>March 2017</p>	<p>Milestone: Annual report evaluating progress of the workforce delivery plan Measure: Number of working days lost due to sickness absence</p>	<p>A People Services business plan was developed and acted upon to deliver the direction set in the People and Organisational Development Strategy and address concerns in the Corporate Assessment conducted by Wales Audit Office in 2015.</p> <p>A summary of progress made includes: Human Resources officers have been working closely with managers in priority areas on attendance management including providing training and support, with routinely scheduled attendance management training available to all staff with management responsibility. The attendance and wellbeing policy has been reviewed and consulted on with managers and staff.</p> <p>To support workforce planning a workflow has been developed to enable service leaders to effectively focus on succession and workforce planning and directorates to develop plans for their workforce</p>	<p>In April 2016 Wales Audit Office reviewed the Council's progress in addressing the proposal for improvement relating to human resource management and concluded "the Council has made good progress in planning, managing and engaging its workforce although further work remains to ensure that managers have better baseline workforce data and HR ICT provision and that all staff have their annual appraisal."</p> <p>While it is still early for the full impact of some arrangements to be evaluated, in 2016/17 there has been a minor decrease in the sickness rate with an average of 11.5 working days/shifts lost per full-time equivalent (FTE) employee. This has stabilised following an increase in 2015/16 although is higher than the 10.8 targeted.</p> <p>An interim reporting system is in place to monitor completion rates and ensure accountability for completion. The latest data from December 2016 shows of completed returns from</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
			<p>People Services data dashboards covering key workforce information continue to be available on the council's intranet. To further improve the analysis and reporting of this information scorecards are being implemented which cover a range of workforce data including staff establishment, age, gender etc.</p> <p>Work continues to roll out, increase understanding and maximise completion of the staff appraisal process called Check-In, Check-Out (CICO), including developing a more effective way of recording these discussions to inform workforce training and development.</p>	<p>Managers 70% of staff that require a CICO have completed a CICO in the required timescales. 20% of those not completed were scheduled for completion</p>	
<p>Take action in response to reports from our regulators.</p>	<p>ongoing</p>	<p>Measure: Percentage of staff completing a performance appraisal Measure: Number of working days lost due to sickness absence Measure: Percentage of national performance indicators that are in the top quartile</p>	<p>During 2016/17 a number of audits have been completed by Wales Audit Office (WAO) including Corporate Assessment follow-on reviews on Performance Management, Governance, Human Resources and Information Technology. The Council has created action plans to set out responses to address relevant proposals in the reports</p>	<p>The latest Wales Audit Office Annual Improvement Report (AIR) published in August 2016 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</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		
		Measure: Percentage of national performance indicators that are improving (measures relate to some proposals from WAO reports)	that have been published which were reported to our Audit Committee. In addition a number of proposals from reports issued in the previous years are still being addressed through the council's established proposal monitoring arrangement. The most recent update on progress was completed for audit committee in July 2017. These are mainly proposals issued since the Corporate Assessment undertaken in 2015.	continues to maintain the current pace of improvement.” The Annual Improvement report (AIR) for 2017 which is due to be published imminently, will conclude on the Council's prospects for improvements in 2017-18.			
How will we know the difference it has made				2014-15	2015-16	2016-17 Target	2016/17 Actual
Percentage revenue outturn expenditure against budget (over/underspend)				327k (0.2% overspend)	166k (0.1% overspend)	+/- 0.5%.	916k (0.6% overspend)
Percentage of budget savings delivered				93%	89%	100%	66%
Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence				9.8	11.6	10.8	11.5
Percentage of staff that require a performance appraisal who have completed an appraisal				84%	54%	100%	70% ^{iv}
Percentage of national performance indicators that are in the top quartile				44%	35%	40%	Not yet available
Percentage of national performance indicators that are improving or at maximum ^v				84%	45%	50%	Not yet available

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
STS/005b	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	99.4	99.4	99.1	99.2	99	✓	Marginal Improvement	The high level of cleanliness has been maintained
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	95.98	97.71	96.68	98.28	97.5	✓	Marginal Improvement	Performance on fly tipping clearance has been maintained.
THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass	77.5	79.2	79.2	81.3	80	✓	Improved	The percentage of adults aged 60 or over who hold a bus pass has increased.
THS/012	The percentage of principal (A) roads that are in overall poor condition	3.0	2.6	2.3	2.1	N/A	N/A	Improved	Provisional 2016/17 data
THS/012	The percentage of non-principal (B) roads that are in overall poor condition	5.3	5.3	5.1	4.3	N/A	N/A	Improved	Provisional 2016/17 data
THS/012	The percentage of non-principal (C) roads that are in overall poor condition	14.2	13.4	12.3		N/A	N/A	N/A	2016/17 survey data for C roads is being validated
THS/012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.8	9.7	9.2		10.5	N/A	N/A	2016/17 survey data for C roads is being validated

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
WMT/004b	The percentage of municipal waste collected by local authorities sent to landfill	34.23	18.06	13.15	0.85	6	✓	Improved	(2016/17 provisional data). The landfill rate has continued to decrease due to the continued use of energy from waste
WMT/009b	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled that are composted or treated biologically in another way	62.94	63.21	61.87	68.63	66	✓	Improved	(2016/17 provisional data). The recycling rate has increased to above the Council's targeted level and close to the Welsh recycling target for 2025 of 70%. 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. Waste used for heat and power has increased to 30.15%. Amendments to the classification of wood recycling for 2017/18 is likely to impact on the Council's recycling performance, the target set will reflect this potential decrease.
PPN/009	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/001b	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.
CHR/002	Average sickness days per employee (FTE)	N/A	9.8	11.6	11.5	10.8	✗	Marginal Improvement	Work in priority areas for attendance management has continued to be progressed as part of the People and Organisational development strategy. In 2016/17 the sickness rate has seen a minor decrease with an average of 11.5 working days/shifts per full-time equivalent (FTE) employee lost due to sickness absence. This has stabilised from the increase in 2015/16 although is higher than the 10.8 targeted.
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

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- ⁱ Monmouthshire Council is the Administrative Body for the programme, the Vale of Usk allocation has an approximate 80:20 split between Monmouthshire and Newport.
- ⁱⁱ Approved projects and supporting LAG minutes are shown on the projects section of the www.valeofusk.org website.
- ⁱⁱⁱ 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.
- ^{iv} Data from December 2016
- ^v 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.