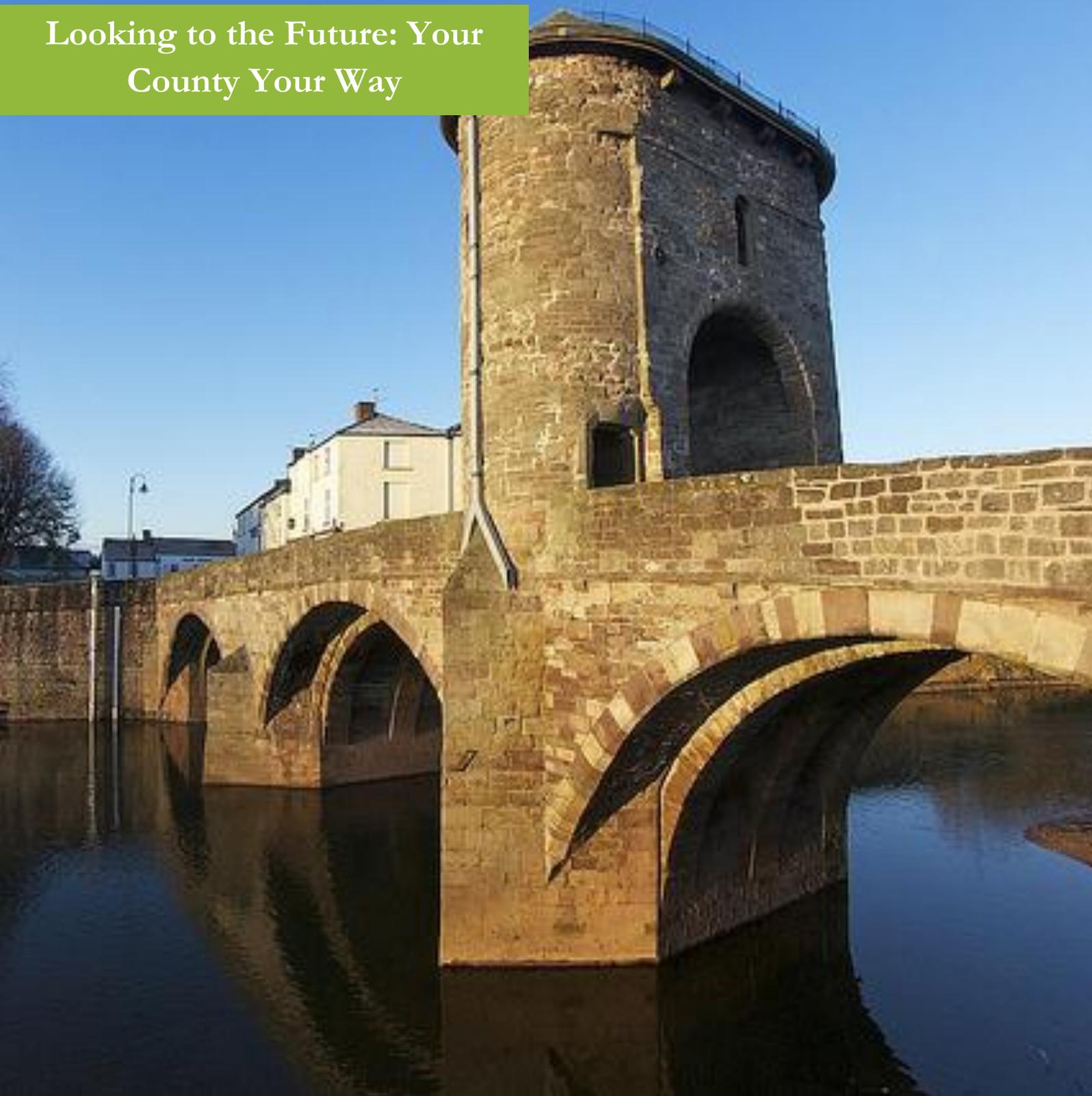


Looking to the Future: Your
County Your Way



How we performed 2012/13



monmouthshire
sir fynwy

Improvement Plan – Stage 2

Version Number 2.0 - Published

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Version Control

Title	Stage 2 Improvement Plan 2012/13
Purpose	To assess our progress and performance in 2012/13 and evaluate how well we have done to help citizens hold us to account on our performance.
Owner	Monmouthshire County Council
Approved by	Full Council
Date	16 th October 2013
Version Number	Published
Status	Approved by Council – 16/10/2013
Review Frequency	This plan is an evaluation of performance in 2012/13. The objectives in this document have been monitored through 2012/13.
Next review date	Not applicable as the plan is a review of performance.
Consultation	<p>Performance against the improvement objectives has been scrutinised throughout the year by Department Management Teams, Senior Leadership Team and the Council's Select Committees.</p> <p>When the improvement objectives were set in the Improvement Plan 2012-15 they were consulted on with County Councillors, Town and Community Councillors, key partners including neighbouring Local Authorities, Gwent Police, Aneurin Bevan Health Board, GAVO, Monmouthshire Housing Association, Melin Homes, Charter Housing, local organisations and citizens.</p>

Welsh language and alternative formats

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

Y Gymraeg a fformatau eraill

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

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

Phone: 01633 644010 or 07793798920

Fax: 01633 644666

e mail: equality@monmouthshire.gov.uk

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

 improvement@monmouthshire.gov.uk

 www.monmouthshire.gov.uk/improvement

 Tracey Harry, Head of Democracy & Improvement, Monmouthshire County Council, PO Box 106, Caldicot, NP26 9AN

 01633 644602

You can also follow us on Twitter @MonmouthshireCC

Foreword by the Leader and Chief Executive

Evaluating progress against priorities and goals is a central feature of any organisation that is committed to continuous improvement. Monmouthshire County Council is committed to continuous improvement. We have set out in this report our assessment of how well we have done over the period April 2012 – March 2013 in achieving the outcomes and targets that we set for ourselves. We really hope the document is helpful to you as a citizen of Monmouthshire in shaping a view on how well we are doing.

We have certainly not had a perfect year. Then again, with an organisation as complex as a Council there is always going to be an element of unevenness in performance and if targets set are challenging, it is to be expected that on some occasions we will fall short. Evaluation is about understanding why we fall short and re-committing to do more or to do different to achieve the goal.

Our major shortcoming this year came to the fore as a result of a very challenging Estyn Inspection of the Council's Education Service in November 2012. We were found to be seriously weak in a number of areas. This rocked the Council but at the same time galvanised the whole organisation to doing much better and we are on the path to improvement.

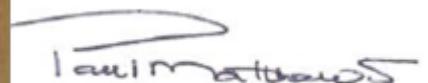
On the whole we have seen improvement in around 70% of the performance indicators that we measure and we are in the upper quartile in around 50% of all indicators when we compare to the other Councils in Wales. For the third year in a row we have achieved, in full, performance improvement that is necessary to draw down funding from Wales Government which is agreed by way of an Outcome Agreement. This is pleasing.

But there is so much more to do. We have recently committed to a strengthened policy around self evaluation because we think we need to get even better at measuring progress in times where money is becoming ever tighter. We have included a lot more comparative performance data in this report than in previous years and we have also included more comments on the organisation that have been made by external, independent regulators. We think it important that you have a rounded view on how well we are doing as your Council.

We hope that you find the document an easy read and that it informs you. We have lots more to do but we are totally committed to achieving as much as we can for you and for your community.



Councillor Peter Fox
Leader



Paul Matthews
Chief Executive

The Vision for Monmouthshire

Sustainable and Resilient Communities

This is what the Council is working towards alongside public and third sector organisations in Monmouthshire. As we developed our [Single Integrated Plan](#) for the whole County, this is what citizens told us was important to them, so this is what we will do.

Action will contribute to three priority areas set out in the Single Integrated Plan:

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

These priorities sit very comfortably with the narrow set of specific outcomes the Council has previously committed to and remains committed to. We want people in Monmouthshire to:

- ❑ Live safely and be protected from harm
- ❑ Live healthy and fulfilled lives
- ❑ Benefit from education, training and skills development
- ❑ Benefit from an economy which is prosperous and supports enterprise and sustainable growth
- ❑ Benefit from an environment that is diverse, vibrant and sustainable

The Values that guide us

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

We have a very clear set of values that underpin all work of the Council and guide the behaviours that are expected of everyone working for us or working with us. These do not change as time passes. They are consistent and they define us.

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

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

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

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

These values are our compass. They are consistent points that we look to as we take forward our work.

We have developed a programme [your county, your way](#) which is helping us model a set of behaviours that makes this possible. The programme has been acknowledged at UK level as having the potential to transform public service delivery. It has five parts:

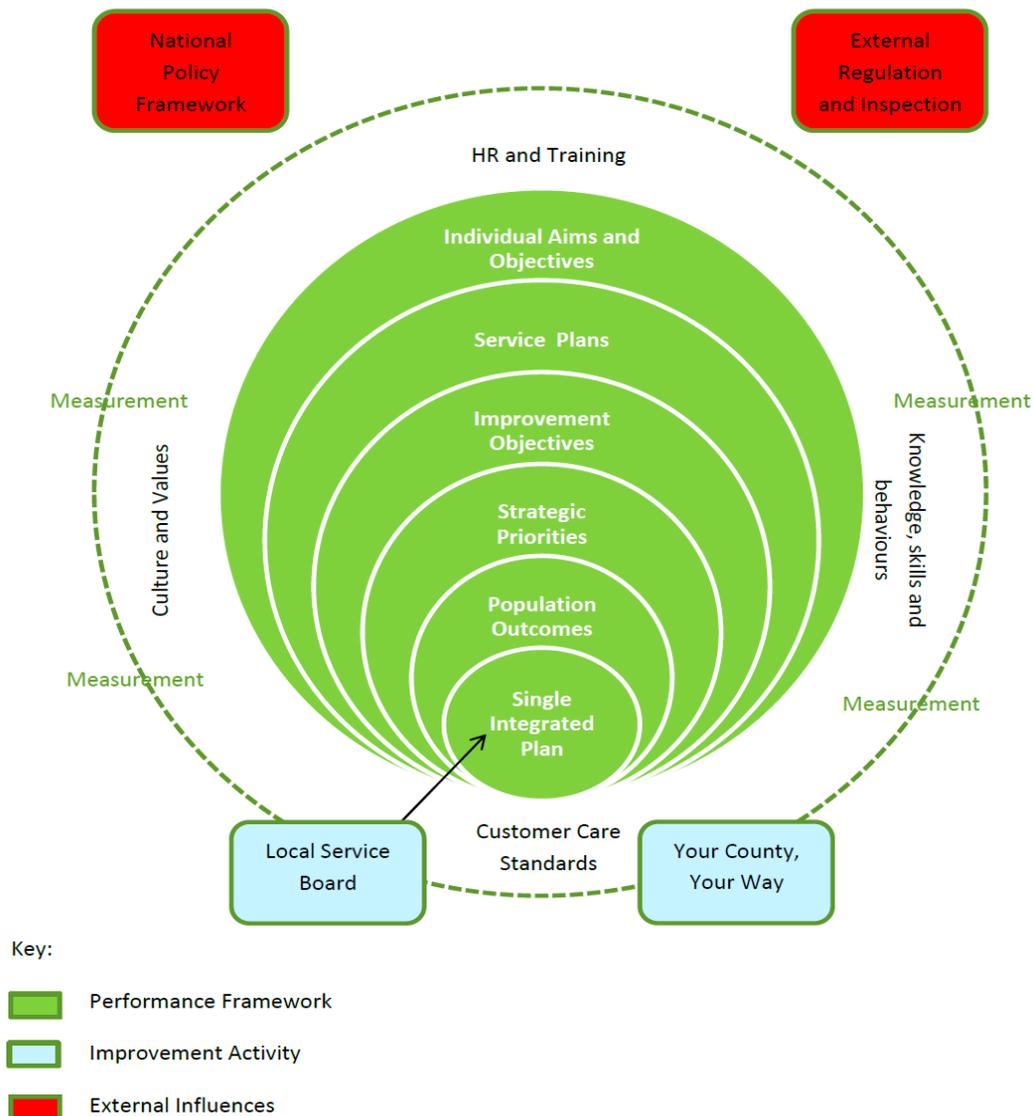
- An **Agile Workforce** that operates as a network rather than a command and control model. This means we have the right people working on the right things at the right time. To help do this we have fundamentally changed the working environment
- A commitment to **Systems Thinking** through review programmes that start by asking citizens what they value and follows on to re-design service from the citizen's perspective
- An in-house **training and personal development experience** that provides our staff with the innovation tools, techniques and training to think differently and develop the creative solutions needed to transform key areas of our business
- A programme to encourage staff to '**Go find**' ideas and practice that is transforming service elsewhere and encourage the people who have these great ideas to '**come play**' in Monmouthshire so that we can quickly learn and apply them for the benefit of citizens.
- Learning to **listen** to, engage with and communicate effectively with communities

Our Improvement Framework

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

Each of our teams has a Service Plan that aligns to our stated outcomes and our three priorities. Our performance clinics keep our service performance in check and our employee review scheme helps ensure that all employees are focused on delivering the things that really matter. The HR and Training functions help us recruit and retain people who share our values and have the skills and passion to make a real difference.

Things such as our Programme Boards, Systems Thinking reviews make sure that our resources are used to the best effect to deliver on major projects and priorities efficiently. Meanwhile, our Outcome Agreement with the Welsh Government ensures that we are working towards the issues of national importance.



Overview of Performance

Our approach – Your County Your Way

We are continuing to change the way that the council works. Over the past three years we have embedded an agile working approach for the majority of staff and elected members working within the authority. This means that our staff and our members are equipped to work from any location.

Effective agile working is based on successful networking, clear communication, knowledge transfer, clarity on outcomes, high levels of trust and permission to act. This is not easy to achieve across a whole organization, but in the main it is working effectively. However, we continuously monitor ourselves to ensure we maintain high levels of efficiency.

As part of our whole authority change management programme, we have a commitment to Systems Thinking through cross-cutting reviews. Instead of focussing on reviewing specific services, departments or themes, we are focusing on “Whole Place”. These reviews start by asking citizens what they value and what matters and therefore, we follow on to re-design services from the citizen’s perspective. Those we started include Council Tax & Housing Benefits, Planning, Development Building Control, Human Resources & Training, Leisure Services and Payroll. This scope has developed further into other services including Highways and Waste.

Over the last 18 months we have provided a large number of our staff with the innovation tools, techniques and training to think differently and develop the creative solutions needed to transform key areas of our business. We are continuing to take this forward.

Again over the past two years we have improved how we engage communities to allow us to listen more effectively to communities.

But these are just some of the ways that we have made changes. As we go forward we will change even further and we anticipate that this will be quite radical in the face of severe financial challenges across all public sector services.

Our Priorities

Our priorities have remained constant over the last few years with a clear commitment to education, supporting vulnerable people and driving enterprise, entrepreneurship and job creation.

Education

Learning was one of our key priorities in 2012/13 and continues to be as we go forward into 2013/14.

Our performance in 2012/13 reflected improved pupil achievements across the majority of the key stage results and also across a range of other important measures such as attendance.

During 2012/13 we developed a *Full Business Case* for approval by the Welsh Government by December 2013 to obtain the necessary funding to proceed with a crucially important phase of our 21st Century School Programme. In April 2014 Caldicot and Monmouth secondary schools will be a priority within this business case. Within this phase, the authority was successful in obtaining funding from the Welsh Government to replace the existing Raglan Primary School. We match funded this project so that the replacement school can be opened in September 2015.

In addition in 2012/13, Dewstow primary school was near to completion ready for the official opening on 16th July 2013 and construction commenced on the Thornwell project to replace the fire damaged school. This school is due to be completed by September 2014.

We also spent a significant amount of money improving the technology capabilities of all schools.

Along with Newport, Caerphilly, Torfaen and Blaenau Gwent councils we have integrated our school improvement support through the Education Achievement Service (EAS) that was implemented on 1st September 2012. This is our latest significant collaboration and continues to exemplify that we are effectively working with others to achieve the best services available. Because of our involvement with the EAS we are able to access a wide range of specialist support for our schools and provide a totally objective challenge to our education provision to ensure we keep on top of our game.

However, this level of entrepreneurial arrangement was not enough and we are disappointed to say that the Estyn inspection of the council in November 2012 found that our education services were unsatisfactory, with capacity to improve also deemed unsatisfactory. We accepted these findings and we have acted.

The scale of the challenge we were given through this inspection was significant and we did not under-estimate the need for a greater level of alignment of our work and the need to develop more talent, more energy and more drive.

The Action plan we have produced in response to the inspection sets out our expectations for change. This looks at our leadership and management of services, our data collection and our use of data in driving improvements. It also looks to improve how we use our staff and other resources more efficiently and effectively to support schools, so that in turn we can improve schools' performance and therefore pupils' educational achievements.

We are already making rapid progress in many areas. We feel confident that our own performance and the educational attainment in Monmouthshire will improve further and quickly.

Supporting vulnerable people

People usually become involved with social services at points where they need help to make changes to their lives, because they need to respond to factors that are beyond their control and they cannot do this alone. To strengthen our support in this way we have radically changed the way we work by focusing on practice at the front-line, supporting staff to build effective relationships and developing better listening and concentrating skills to get

at the heart of what really matters to people. Conversations are crucial to good social work. They always have been and always will be the focus of our work.

We are also working hard to give people as much control as possible over the services provided and the decisions within this that affect them.

We know that we cannot achieve any of these objectives unless we are skilled at working effectively with others. This includes citizens, carers and a range of local, regional and national organisations. So to this end we feel that we need to build good relationships with the right partners. Over the past year we have done exactly that. This summary does not capture everything we have achieved in partnership within this area of our business, but among key work we are concentrating on, we have continued our work within the flagship [Gwent Frailty Project](#) and have launched the multi-agency *Missing Link* programme to reduce the risk to young people who run away from home from coming to harm.

Supporting enterprise, entrepreneurship and job creation

Improving the prosperity of our county has been our main focus throughout 2012/13 and it is essential that we continue this if we are to remain economically resilient, develop our supply base and attract more international interest and inward investment opportunities. Our economic philosophy over the past year has been that we need to invest in enterprise as a key to assisting communities to become more capable and more sustainable. We focused huge effort into building on the solid progress made by [Monmouthshire Enterprise](#) throughout 2011/12 and on developing a more targeted approach to future business and tourism development.

Within this philosophy we want to keep Economic Development driven and shaped by the market and not just the council. Monmouthshire Enterprise (the authority's business development function, which by the way also delivers the Rural Development Plan (RDP) programme) continues to support pre-start and existing businesses in Monmouthshire.

CMC² (the authority's own Community Interest Company) continues to provide apprenticeships, digital technology within tourism and promote green energy. But even so, Green and digital economies are important growth sectors in their own right. For instance, the success of [MonmouthpediA](#) as the world's first [QR code](#) town has exceeded all expectations. This project has been driven by the community for the community and is a first class example of what can be achieved in promoting our county in this way.

Our in house *Innovation Lab*, which is a space created through our [Nesta](#)-inspired *your county, your way* programme has developed further over the past year. As part of what we have achieved through this, we have reviewed a large number of our own services through *Systems Thinking* and we have met with other sectors, services and organisations so that enterprise, entrepreneurship and growth can truly flourish. Within this innovation work regeneration projects in Abergavenny and Caldicot have been progressed.

We intend to take our work forward into 2013/14 by building on the progress we have made and increasingly strengthening the connectivity across these activities. The ultimate end game is to enable business and enterprise to prosper, to regenerate our towns and create employment opportunities in Monmouthshire.

Plans & policies

We want to improve and we are trying hard to do so. The picture is not even at the moment and there are areas where there remains significant scope to improve. We are attaching weight to the issues people who live and work in Monmouthshire are telling us are important and further aligning our planning approach to deliver this.

The Single Integrated Plan 2013 - 2017

This [Single Integrated Plan \(SIP\)](#) has been created by Monmouthshire Local Service Board (LSB) to meet the needs of the people of Monmouthshire. The Plan defines the major issues for Monmouthshire's population and communities which they have told us are important. Working with public and third sector partners to deliver joined up actions to address these is vital to the future prosperity of Monmouthshire. The Council is an important player but only one player. Our improvement activity must align with that of others. There are no resources and no energy to waste on duplication or distractions.

Equality and Welsh Language

The Council has shown a long standing commitment to equality and diversity. To strengthen this commitment the Council has adopted a [Strategic Equality Plan 2012-16](#). This will help to assure us that our functions, decisions and behaviours fully take into account the impact they have on Protected Characteristic groups¹, while also improving the lives of individuals and communities. The Council's [Welsh Language scheme](#) sets out the Council's commitment to the Welsh Language.

Sustainable Development

Sustainable Development is central to how we operate as a Council. Sustainable development means giving equal consideration to social, economic, environmental and ecological issues and thinking about our impact on the earth in the long term. Our response to financial pressures and increasing demand for services driven by our [your county, your way](#) programme has these sustainable development considerations at its heart. Our decision making process requires a Sustainable Development checklist to be considered to make sure that the decisions we take consider sustainable development issues.

Partnership & Collaboration

Monmouthshire is committed to working in partnership and has a good track record of delivering jointly with Health, The Police and voluntary sector amongst others. 2012/13 was an important year in reforming the way that Monmouthshire works with its partners and how it articulated its needs through the Single Integrated Plan. Monmouthshire took a bold decision to radically refocus the work of its partnerships and consequently the partnership structures.

This new approach allows the authority and its partners to be more flexible in responding to identified needs across all of Monmouthshire's communities. The LSB is the key partnership board in Monmouthshire – all other statutory partnerships were dissolved.

The approach to developing the plan, and the plan itself have received support and endorsement from both partners and the County Council as a critical example of how we move to an engaged model of strategic design. The next stage of development is to ensure that the structures designed to deliver the outcomes captured within the SIP are owned and managed effectively by the reformed LSB.

Education is a key priority for the council and the council has worked with other authorities to develop and launch a new Education achievement service whose role is to work with all the schools covered by the partnership to drive up school performance and educational achievement. The service is still in early stages however indications are that the work of the EAS is having a positive impact on outcomes across all Monmouthshire schools, although gains at Key Stage 3 are not as significant as in the Foundation Phase or at Key Stage 2. The early view from Welsh Government regarding the service is very positive. Monmouthshire has developed a quality assurance framework to ensure robust monitoring and evaluation of the services provided by the EAS.

Project Gwyrdd has reached a significant milestone for those 5 councils involved in the partnership over what has been a long and difficult process to secure a long term sustainable alternative to landfill. We will continue to work with our partners to achieve the final project outcome.

Outcome Agreement 2012/13

2012/ 2013 was the final year of our current three year Outcome Agreement with the Welsh Government. This sets stretching targets and milestones working towards the issues of national importance that we matched with our own local objectives.

Successful achievement of targeted performance provides grant funding over the period of the agreement at £840,000 per year from the Welsh Government. We have successfully achieved the maximum grant funding for 2010/11 and 2011/12. Based on our self-evaluation of progress and impact of performance in 2012/13 and our recent meeting with Welsh Government we are expecting to successfully achieve full funding again for 2012/13, subject to confirmation from the minister.

2012/13 Improvement Objectives – How did we do?

The council has a performance management framework in place which enables it to monitor and manage performance at individual and department level using key measures of activity and stretching targets. However in order to ensure that the council is operating effectively and delivering quality services that have a positive impact on all key stakeholders the council needs to undertake a process of self- evaluation.

To strengthen self-evaluation, a self-evaluation framework for the Council has been developed and will be presented to Cabinet in October 2013, there has not been time to fully implement the framework in this plan. We have applied part of the framework to evaluate how we performed against our Improvement objectives in 2012/13. The full framework will be piloted, refined and applied to evaluate our performance in 2013/14.

We have scored the impact and progress of each improvement objective on a scale of 1 to 6 based on the following principles and the evidence of the progress and impact made:

Level	Definition	Description
Level 6	Excellent	Excellent or outstanding
Level 5	Very Good	Major strengths
Level 4	Good	Important strengths with some areas for improvement
Level 3	Adequate	Strengths just outweigh weakness
Level 2	Weak	Important weaknesses
Level 1	Unsatisfactory	Major weakness

Improvement Objective 1: We want to improve the way we provide education to ensure the best learning opportunities for our children, young people and the wider community.	
level 2012/13	Adequate – Strengths just outweigh weaknesses
Reason	<p>Our performance against many of the national key stage measures is historically strong in Foundation Phase and Key Stage 2. However, performance in Key stage 3 and Key stage 4 is not as strong.</p> <p>In relation to the judgements of the Estyn inspections in 2012, we are making good progress in turning our weak areas of performance around. We have set a robust action plan and we are closely monitoring our progress on this with the Ministerial appointed Improvement Board. As part of this work, we have put in place strong leadership to take the service forward. Overall we are very confident about our intentions to be removed from the special conditions under the Improvement Board within the shortest possible time. Our judgement reflects the Estyn judgement of the work we still have to do to improve.</p> <p>We are closely monitoring the support we receive from one of our key partners, the Education Achievement Service, so we can ensure that our schools are in turn well supported to make improvements.</p>
Improvement Objective 2: We want to bring together health, social care and independent agencies in a single model of community based care called the Gwent Frailty Programme.	
level 2012/13	Very Good - Major strengths
Reason	<p>The integrated teams in adult services have continued to develop a powerful cross-agency approach including our reablement and frailty work. This year district nurses have joined the teams to great effect and our reablement service returns more than half of the people who use it to full independence. We seek to balance local variation with regional consistency. We are working hard to ensure we have a properly resourced service in the face of an ageing population and declining resources.</p> <p>We have top quartile performance in terms of people in residential care and long term packages of community care while our delayed transfers of care are at a third of the Welsh average. We know we can always improve and there are still some things that we don't get right every time. However satisfaction levels amongst the people who use our services remain high.</p>

Improvement Objective 3: We want to work with our partners and the community to increase the amount of waste managed in a sustainable manner and work towards a long term sustainable alternative to landfill.	
level 2012/13	Good - Important strengths with some areas for improvement
Reason	<p>Statutory targets have continued to be met and exceeded, recycling rates in Monmouthshire have continued to increase and a good base of data is available to underpin the service including a good satisfaction rating with households and usage rates.</p> <p>While we continue to make progress year on year, the tonnage of overall municipal waste produced increased slightly despite reductions in previous years, landfill costs are circa £3million a year, around 70% of rubbish disposed in black bags can be recycled.</p> <p>Our focus remains on this objective and we will implement further actions to achieve long term solutions to waste that will impact over many years.</p>
Improvement Objective 4: We want to improve the prosperity of our county and its attractiveness to business.	
level 2012/13	Good - Important strengths with some areas for improvement
Reason	<p>Monmouthshire is performing well, and better than the Welsh average for the majority of the economy and labour market indicators. Monmouthshire Enterprise has continued to adopt a flexible and modern approach to supporting business in Monmouthshire.</p> <p>There has been a decrease in employment and spend supported by tourism, the struggling national economy and inclement weather are two reasons highlighted for this decline. A Tourism Destination Development Plan 2012-15 and Brand and Marketing Strategy were approved and this will allow programmes of work identified to be progressed to further develop tourism in the County</p> <p>The council continues to look to the long term to build on recent successes and capture clear evidence to identify current and future business development opportunities to inform future delivery.</p>

Improvement Objective 5: We want to provide a joined-up and comprehensive approach to area regeneration and development	
level 2012/13	Good - Important strengths with some areas for improvement
Reason	<p>Progress has been made to develop our long term whole area regeneration projects and developments. Extensive engagement has been undertaken to identify local needs in informing the Severnside whole place plan strategic framework and Single Integrated Plan. The cattle market in Bryngwyn is scheduled to be operational from December 2013. To maximise the benefits of the development engagement has taken place with the Community of Abergavenny on the development of a Bryn y Cwm whole place plan.</p> <p>From a performance perspective the shift in focus to a whole place approach is still being developed and impacts will only be realised over the long term. With further work to identify and monitor the benefits that the plans are seeking to achieve for the area</p>
Improvement Objective 6: We want to modernise the way the council is run to improve the way we work	
level 2012/13	Good - Important strengths with some areas for improvement
Reason	<p>We are making strides in changing the way that the council works. Our programme has been recognised by Nesta and the Local Government Association. We have; embedded an agile working approach; implemented Systems Thinking through programmes of cross-cutting reviews; we provided staff with the innovation tools, techniques and training and are improving our approach to engagement to listen to communities and ensure we focus on what matters to them.</p> <p>The true measure of the impact of work is the wider cultural and personal impacts that this objective will have on our staff and the way services will be delivered which will be an incremental process. We must continue to develop and implement ways of working that will help us meet the challenges ahead to maximise our chances of success and remain relevant to the citizens we serve.</p>

<p>Objective 1: We want to improve the way we provide education to ensure the best learning opportunities for our children, young people and the wider community.</p> <p>More specifically this year we will implement the Education Achievement Service as a joint authority approach to develop better teaching and learning practices, we will put the wheels in motion to improve the school sites so they are fit to deliver 21st century education and we will continue our programme of building a modern ICT infrastructure within our schools.</p>		<p>MCC Evaluation 2012/13: Adequate – Strengths just outweigh weaknesses</p>
<p>Council Priority: Improving education provision</p>		<p>Population Outcome: People in Monmouthshire benefit from education, training and skills development</p>
<p>Why focus on this objective</p>	<p>Education is one of the council's three priorities. The reasons behind this are:</p> <ul style="list-style-type: none"> • A national concern that Wales performs badly when compared internationally and our concern within this for young people in Monmouthshire • Our want to diminish the effects of poverty on educational performance so that all children have the same level of opportunity regardless of their social or economic background • So that children and young people can develop their literacy and numeracy skills as a good foundation for further learning and to help them develop life skills • To close gaps in performance between boys and girls • So that young people have the best chance of leaving the education system with recognised qualifications • To modernise schools and provide effective teaching and learning • To safeguard children and young people within the education system • To track pupils' performance better to spot those who are struggling so that we can help them at the right time before things get out of hand • To work closely with the SE Wales Education Achievement Service and schools to ensure the authority meets its obligations for education provision 	

	<ul style="list-style-type: none"> • More recently, to respond to the challenges out of the Estyn inspections completed in May and November 2012
<p>The story behind the objective</p>	<p>An Estyn inspection of the Pupil Referral Service (PRS) in May 2012 highlighted shortcomings in safeguarding pupils and in looking after pupils' wellbeing. We prepared an action plan in response and as a result of our efforts we were taken out of the measures implemented by Estyn following this inspection.</p> <p>As a consequence of a further Estyn inspection of the Whole Authority during November 2012 the authority received an overall disappointing judgement on education provision. The summary judgements were that education services were unsatisfactory and it was also deemed that our capacity to improve was unsatisfactory.</p> <p>We have responded quickly to this inspection and developed a robust action plan to address the issues identified.</p> <p>Our story on the education key stages:</p> <p>Regardless of these inspection results, Monmouthshire's performance across the key stages of education has been historically strong.</p> <p>Foundation Phase Indicator (FPI) Performance 2012: based on that the 'average' pupil is expected to achieve Outcome 5 by the end of the Foundation Phase, whereas more able pupils are expected to achieve Outcome 6. Performance in the Foundation Phase continued to be very strong with 86.8% of pupils achieving the Foundation Phase Indicator in 2012, the highest in Wales.</p> <p>Monmouthshire has been in one of the top two positions for the last three years when compared with other authorities, which is in line with Monmouthshire's Free School Meal (FSM) ranking as the lowest in Wales. This means that Monmouthshire is placed in first position in the primary sector in relation to other local authorities.</p> <p>Key Stage 2 Performance 2012: based on what the 'average' pupil is expected to achieve at least Level 4 by the end of Key Stage 2. Performance in Key Stage 2 in 2012 improved in English, Maths and Science as well as in the Core Subject Indicator (CSI) in 2012 to the expected level. The CSI was well above the Wales average by 3.7 points and the rate of improvement was greater than the Welsh average in all core subjects. Our performance in English and Science was 3.7 and 4.7 points respectively above the national average and 1.4 points above in Maths.</p> <p>Monmouthshire was placed 2nd in Wales in the CSI, an improvement of three places and 3.8 points from 2011. This position is in line with Monmouthshire's free school meal ranking in the primary sector, in relation to other local authorities.</p>

Key Stage 3 Core Subject Indicator (CSI) 2012: based on what the ‘average’ pupil is expected to achieve at least Level 5 by the end of Key Stage 3. Although the performance of pupils in Monmouthshire in the core subject indicator at Key Stage 3 has improved since 2008, the rate of improvement has been much slower than the average for Wales. Overall between 2008 and 2012 the rate of improvement in Key Stage 3 in the CSI has been 1.9 % slower than the average for Wales, however, in 2012 the rate of increase was higher than the national average for the first time in many years.

Monmouthshire’s ranking within Wales for the CSI dropped from 1st position in 2009 to 4th in 2012, albeit performance in this indicator increased by 6.2 points from 2011 to 77.7% taking us one place lower than expected position based on the Free School Meals.

Key Stage 4 Level 2 Threshold including English and Maths (Level 2 E&M) 2012: The Level 2 Threshold including English and Maths is a measure of pupils gaining five good GCSEs (A* to C) or equivalent including English and Maths at the end of Key Stage 4. Performance at Key Stage 4 Level 2 E&M in Monmouthshire has been just above the national average since 2008, where the rate of improvement over these four years was also faster than the national average. In 2012 the percentage of pupils achieving Level 2 E&M increased by 5 points, at over 5 points above the national average.

Monmouthshire ranked 3rd in Wales in line with its free school meals position and is in line with the expected position of third or above. This showed an improvement of 7 places from 2011 when Monmouthshire ranked 10th

Key Stage 4 Level 2 Threshold (L2) Performance 2012: This measure represents the number of pupils achieving any combination of five good GCSEs (A* to C) or equivalent. The percentage of pupils achieving Key Stage 4 Level 2 increased by 2.81 points to 74.1% across Monmouthshire schools and was ranked 12th in Wales, a decline of 5 places from 2011 and well below our expected position based on FSM.

Key stage 4 Comparison Free school meal eligibility against non-free school meal eligibility: The gap in performance between pupils with free school meals eligibility and those without has been greater in Monmouthshire than the Welsh average since 2008 for the indicator key stage 4 level 2 inclusive E&M. In 2012 we saw the gap closed to 1.7 points between Monmouthshire and the Welsh average for the level 2 E&M from 2011.

Percentage of pupils leaving schools with no qualifications in 2012: The percentage of pupils leaving school without a recognised qualification has reduced for both boys and girls in Monmouthshire over the last five years. In 2012 Monmouthshire was placed 4th in Wales representing an improvement of 13 places.

	<p>The story behind the non-academic data in 2012: Pupil performance is more than academic accreditation and so our concern is greater than pupils' academic abilities, even though it goes without saying for us that this is hugely important. In relation to other data we saw that the number of permanent exclusions during the academic year per 1,000 pupils from: (i) Primary schools and (ii) Secondary schools in 2012/13 was (i) 0.2 and (ii) 0.</p> <p>The percentage of attendance in (i) primary and (ii) secondary schools was (i) 94.75% and (ii) 93.0%.</p> <p>The number of pupils given support by the Pupil Referral Service (PRS) who were at risk of permanent exclusion or looked after by the authority were (i) 10 pupils for primaries and (ii) 21 pupils for secondary schools.</p> <p>Also importantly the rate (<i>percentage</i>) of satisfaction of pupils, teachers and staff that school building improvements positively impacted on pupil well-being in 2012 was unchanged from the previous year and so the rate remained at 54.51%.</p> <p>Finally, the percentage of 16 year olds who were not in employment, education or training in 2012 was 3.8%, the same as in 2011. However, we dropped by one position in the All Wales ranking taking us to 11th place from 10th in 2011. The level of those continuing in full-time education, training or employment in 2012 was 91.7%.</p>
<p>What progress have we made?</p>	<p>The authority submitted an action plan in response to the Estyn inspection in November 2012 and work is well underway. There have been specific issues needing our most urgent attention. In going forward we have set out a new Improvement Objective 1 for Education for 2013/14 and we will work closely with schools and the Education Achievement Service to secure this. Our relationship and arrangements with the Education Achievement Service (EAS) in this matter is of crucial importance. The EAS hold the primary role in delivering monitoring and challenge support to Monmouthshire's schools and so we need to ensure that schools receive the necessary support from the EAS to raise teaching and learning standards and ultimately, to improve pupils' performance.</p> <p>Intrinsic to this partnership, we need to make sure the arrangements safeguard the council's statutory education responsibilities and reflect our commitment to education as one of the three council priorities. To this end we have drawn up articulate commissioning arrangements with the EAS and we will monitor activities closely through senior officers and elected members. Elected members will also monitor progress and results through joint scrutiny with the other participating authorities.</p> <p>Outside of a direct performance focus, we have made progress on the 21st Century School Programme for our four secondary schools. The authority will submit a full Business Case to the Welsh Government in December 2013 requesting funding so that we can begin construction on the secondary schools we have prioritised from April 2014. In line with this the 21st Century Schools Team have carried out Education Design Brief Development Workshops with Caldicot and Monmouth Secondary Schools. In addition, the</p>

	<p>authority submitted a Business Justification Case to the Welsh Government early in 2013 to seek approval to build a new Raglan Primary School. We have recently heard that our bid has been successful and so we intend to start work in this financial year with a view to complete by September 2015.</p> <p>Dewstow Primary School opened in September 2012 to replace Green Lane Junior School and West End Infants Schools which closed on 31st August 2012.</p> <p>We started to refurbish Thornwell Primary School in June 2012 resulting from our information gathering to support the detailed design process. We plan to complete by September 2014.</p> <p>Finally, our discussions across the South East Wales Consortium (Caerphilly/Torfaen/Newport/Blaenau Gwent and Monmouthshire) are ongoing regarding Welsh Medium Secondary provision for Monmouthshire. We need to identify an additional secondary school site due to the increasing numbers of Welsh Medium primary pupils. This needs to be in place by September 2016.</p>				
How did we perform?	Performance Indicators	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Actual
	How Much?				
	Number of permanent exclusions during the academic year per 1,000 pupils from: (i) Primary schools (ii) Secondary schools (NSI)	(i) 0.0 (ii) 0.0	(iii) 0.0 (iv) 0.2	(i) 0.0 (ii) 0.0	(i) 0.2 (1 actual pupil) (ii) 0.0
	Percentage of attendance in (i) primary and (ii) secondary schools (NSI)	(i) 94.5 (ii) 92.0	(i) 94.4 (ii) 92.3	(i) 94.7 (ii) 92.5	(i) 94.7 (ii) 93.0
	How Well?				
	Number of pupils given support by the Pupil Referral Service (PRS) who are at risk of permanent exclusion or looked after by the authority within (i) primary and (ii) secondary schools	(i) 3 (ii) 3	(i) 5 (ii) 9	(i) 3 (ii) 12	(i) 10 ² (ii) 21
	Percentage of pupil performance at level 4+ in English at the end of KS2	85.6	85.2	87.7	89.1

Percentage of pupil performance at level 4+ in Maths at the end of KS2	86.0	88.5	89.1	90.2
Percentage of pupil performance at level 2 threshold at the end of KS4	64.7	71.3	76.8 ¹	74.1
Rate (<i>percentage</i>) of satisfaction of pupils, teachers and staff that school building improvements positively impact on pupil well being	51.0	54.51	55.5 ²	54.51
Is anyone better off?	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Actual
Percentage of 16 year olds continuing in full-time education, training or employment	93.0	94.2	>94.2	91.7
Percentage of all pupils achieving level 2 threshold at KS 4 including English and Maths	50.7	51.3	57.5	56.3
Percentage of pupils receiving free school meals achieving level 2 including English and Maths at Key Stage 4	14.0	15.1	21.6	25.7
Percentage of pupils not receiving free school meals achieving level 2 including English and Maths at Key Stage 4	55.0	56.6	63.1	60.6
Percentage of pupils who leave compulsory education, training or work based learning without an approved external qualification (NSI):				
(i) All pupils	(i) 1.1	(i) 0.12 (1/859)	(i) 0.0	(i) 0.1
(ii) Looked After Children	(ii) 22.2	(ii) 0.0	(ii) 0.0	(ii) 0.0

^{1and 2} The targets have changed from the original ones set within the Stage 1 Improvement Plan 2012-15 to reflect further challenge to targeted performance

	<p>The indicator on Percentage of pupils receiving free school meals achieving level 2 including English and Maths at Key Stage 4 is used as a proxy in identifying the impact of poverty on education performance. Free school meals is a key indicator within the Index of Multiple Deprivation</p> <p>The schools attainment data reflects the previous academic year performance.</p>
<p>Collaboration/ Partners we are working with</p>	<p>Schools, further education colleges, training providers and employers, Aneurin Bevan Health Board, Local authorities within the South Wales Region, the Education Achievement service</p>
<p>What we have spent on this objective</p>	<p>The budget spent on education services in 2012/13 was £ 51,091,393.</p> <p>On some specifics we allocated:</p> <ul style="list-style-type: none"> • £150,000 per year over 3 years from 2011 to improve literacy and numeracy at Key Stage 4 • £100,000 per year over 3 years from 2011 to improve literacy at the transition phase of pupils to secondary school • A contribution to finance the Education Achievement Service until its implementation at 1st September 2012. The contribution was £268,458 (but excluded some grants) <p>We also used grants from the Welsh Government:</p> <p>DCELLS grant of £3,574,568 Foundation Phase grant of £2,619,538 14 -19 Grant of £500,702 School Effectiveness Grant of £549,272 Flying Start grant of £663,828 Family First grant of £506,000 Pupil Deprivation Grant of £506,250 Language and Numeracy grant of £74,749</p> <p>A number of staff employed on the education provision have transferred under TUPE arrangements to the Education Achievement Service to deliver the collaborative service.</p>

How do we compare with other areas?	Measure	Monmouthshire 2012	Wales 2012
	Percentage of 16 year olds continuing in full-time education, training or employment	91.7	92.9
	Percentage of pupils who leave compulsory education, training or work based learning without an approved external qualification: (i) All pupils (ii) Looked After Children	i) 0.1 ii) 0.0	i) 0.4 ii) 5.72

<p>Improvement Objective 2: We want to bring together health, social care and independent agencies in a single model of community based care called the Gwent Frailty Programme. More specifically this year we will continue to operate multi-disciplinary teams to deliver integrated practice and instigate the 'Missing link' programme aimed at improving our response to missing / runaway children.</p>		<p>MCC Evaluation 2012/13 – Very Good – Major Strengths</p>
<p>Council Priority: Protection of vulnerable people</p>		<p>Population Outcome: People in Monmouthshire live healthy and fulfilled lives</p>
<p>Why focus on this objective</p>	<p>The social, physical and mental health needs of frail people are so closely intertwined that we must try to meet them in an integrated way. People want to, and can stay longer and more successfully in their own home environment. They should not be in institutional care unless absolutely necessary.</p> <p>People in need have strengths, relationships and their own story to tell. We recognised that we needed to do more to put the people we serve at the centre of everything we do. Locally integrated health and social delivery is central to this. This is based on shared values; joint ownership; joint outcomes and putting the person at the centre.</p> <p>We have an ageing population but in times of austerity increasing expenditure on services is not an option. We need to change how we work in partnership with people to achieve better outcomes in more creative and cost effective ways – doing better things. Our approach is one of integrated health and social care services that put the person at the centre of everything we do. We must do more to organise ourselves around the people who use our services rather than expecting them to fit in with us. This view has been borne out of extensive engagement during the development of the Gwent Frailty Model.</p>	
<p>The story behind the objective</p>	<p>The number of older people getting social care to help them live in the community had been increasing for the last five years. Meanwhile the average number of home care hours that people receive had also been increasing. This is consistent with a belief that we were putting more complex packages of care in place to keep people in community settings.</p> <p>Spending on older people's social services in Monmouthshire has also been increasing year on year although spend per person is below the Wales average. This is consistent with the budget allocation Monmouthshire receives from the Welsh Government which is the lowest per head of population of any local authority in Wales.</p> <p>Monmouthshire is predicting a significant rise in the number of older residents over the next ten years and there is a strong correlation between age and the incidence of limiting long term conditions. This brings us back to the need to change the way we do things to make sure our resources are used to best effect to meet the needs of a growing older population.</p> <p>This is a complex system with a number of influences. On one hand, reablement will help us manage the number of people needing long term packages of care by making people more independent. Meanwhile the Frailty Programme will keep people out of hospital and help get them back to their own home by putting rapid response social care, community nursing and other services in place. Our delayed transfers of care performance is about half of our 'ceiling target' of 46.</p>	

	<p>Demographic pressures mean we are seeing increasing numbers of older people needing assistance. These different pressures have led us to set a target to maintain the number of older people receiving community based social care at a constant level. The innovative nature of the project means it is difficult to set numerical targets around some of the other improvements we expect to see.</p>
<p>What progress have we made?</p>	<p><u>Gwent Frailty Programme</u></p> <p>Under the frailty model we are seeing the number of people with traditional long term social care packages number begin to reduce. This correlates with a belief that the model is helping to manage pressure placed on services by our ageing population. The precise models in place across Gwent differ, however the core principles are the same. Monmouthshire's approach has a strong focus on reablement rather than the medical model in use in some other areas.</p> <p>Referrals to the service continue to increase over the year although due to problems with the shared system (frailty portal) the precise figure is unavailable at present. The Gwent wide performance framework is not yet providing the required evidence as targeted in the agreement. Feedback from GPs suggests that they value the 2 – 4 hour response times that the service delivers. Monmouthshire specific data continues to show positive signs for example 55% of people were fully independent and did not need long term care following reablement while the average size of care package across all older people is being maintained at a consistent level despite increasing intensity of need. Staffs are working proactively in our area hubs, community hospitals and care homes to help educate and support people who fall, creating more opportunities for people to receive treatment at home as opposed to admission to hospital. Meanwhile the number of delayed transfers of care from hospital has fallen, as well as minimising avoidable admissions through an integrated approach we also work to pull people out of hospital and into community settings as soon as they are well enough to leave. This suggests that the service is delivering the intended outcome of keeping people independent and curtailing costs. Work is underway at a Gwent level to put in place a more systematic evaluation of the project.</p> <p><u>Integration of district nurses</u></p> <p>Social workers, therapists and district nurses are now part of an integrated structure with a single manager in both the north and south of the county. This results in less duplication and a better response to people who need services with the most appropriate professional able to take the lead. This integration has enabled delivery of a wider range of nursing alternatives further preventing admission to hospital, this service can now support the administration of Intravenous antibiotic treatment alongside intervention and management of long term conditions in the community which would previously have required hospital admission. In the north of the county Mardy Park has become the base for the team with district nurses, long term conditions nurses and St David's nurse relocating from Old Station surgery to local authority premises alongside other colleagues working on the Frailty Programme.</p> <p><u>Runaways programme</u></p> <p>This project is aimed at young people who run away from home. The scheme was launched by Gwent Police in March 2013 and has put in place a multi-agency hub that assesses cases of runaways and channels them into both existing and newly designed services arrangements to deal with problems at an early stage and reduce the risk of young people who run away being drawn into crime, drug use or sexual exploitation.</p>

	Performance Indicators	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Actual
How are we performing?	How Much?				
	Number of people using the Frailty service	514	1406	>1500	Data not available
	Number of older people receiving community based packages of social care per month	1300	1263	<1263	1167
	How Well?				
	The rate (<i>and number</i>) of delayed transfers of care from hospital that were for social care reasons	4.68 (40)	2.42 (21)	<5.29 (46)	1.77 (16)
	Percentage long term users of social care who are happy with their services	93	93	>93	96
	Is anyone better off?				
	Percentage of people who were fully independent at the end of reablement, and did not need long term care	53.8	51.6	>51.6	54.5
	Average size of care package received by people who get support to keep them independent (hours)	10.7	10.4	<10.4	10.7
	Partners we are working with	Aneurin Bevan Health Board, Voluntary Sector, Registered Social Landlords			
What we have spent on this objective	MCC is contributing c. £923,000 annually to the Frailty Pooled Fund from its existing Social Care & Health budget. This includes existing resources being used in new ways. A further £1,054,000 can be drawn down from the Welsh Government's Invest to Save fund, across Monmouthshire (for both the Local Authority and the Local Health Board) but this would have to be repaid.				
How do we compare with other areas?	2012/13		Monmouthshire		Wales
	Rate of Delayed Transfers of Care for Social Care Reasons per 1000 population aged 75+ (SCA/001)		1.77		4.57
	Rate of older people supported to live at home per 1000 population aged 65+ (SCA/002a)		60.28		77.53
	Rate of older people supported in local authority funded residential or nursing care per 1000 population aged 65+ (SCA/002b)		13.21		20.63
	Social Services Spend per head of population (2011/12 data)		£417		£485

<p>Improvement Objective 3: We want to work with our partners and the community to increase the amount of waste managed in a sustainable manner and work towards a long term sustainable alternative to landfill. As part of this we will continue to increase our recycling rate and progress Prosiect Gwyrdd to offer a long term and sustainable way of treating residual waste.</p>		<p>MCC Evaluation 2012/13: Good - Important strengths with some areas for improvement</p>
<p>Council Priority: Supporting enterprise, job creation and entrepreneurship</p>		<p>Population Outcome: People in Monmouthshire benefit from an environment that is diverse, vibrant and sustainable</p>
<p>Why focus on this objective</p>	<p>We have a responsibility to find alternative options to waste disposal other than landfill, as this is no longer practical or sustainable. We must manage our waste by firstly looking to reduce, then promote reuse and only then recycle all that we can, to minimise the amount of waste landfilled.</p> <p>The use of landfill is environmentally unsustainable and it also carries stiff financial penalties. Failing to recycle and reduce our use of landfill progressively would mean our inability to meet targets set by the Welsh Government which will be financially detrimental and could be reputationally damaging.</p> <p>Waste is a valuable resource that can be used in meeting our wider environmental and economic aims. In 2016 Prosiect Gwyrdd will provide a facility that will turn waste into heat and energy and the recycling we collect can be manufactured back into products for consumers. This will not only save on depleting natural resources but will help our economic regeneration.</p>	
<p>The story behind the objective</p>	<p>Five years ago we were sending 36,000 tonnes of waste to landfill each year with just over 30% being recycled or composted³. The tax we have to pay to bury waste has been increasing steadily and now stands in 2011/12 at £64 per tonne. This is coupled with statutory targets for recycling that will increase to 70% by 2024-25. Failure to comply with targets could result in the council being fined £200 per tonne over target.</p> <p>It is imperative that we act to minimise the costs of waste disposal. In 2011/12 we ensured that all households in Monmouthshire receive weekly recycling, food waste and green waste collections. More than three quarters of households have been using the dry and food recycling collections and in 2011/12 55% of household waste was being recycled.</p> <p>There are more than just financial implications to consider. It is environmentally important that all efforts are made to divert waste from landfill by reducing waste and increasing recycling as much as possible.</p> <p>Waste management has changed beyond recognition over the last 10 years, the service is now far more complex and many more materials than ever are collected that need to be managed. However there are opportunities open to us, such as increasing income from the recycling we collect and ensuring all our contractual arrangements offer the best value.</p>	

<p>What progress have we made?</p>	<p><u>Prosiect Gwyrdd</u> – Following a competitive procurement process and detailed tender evaluation Viridor have been appointed as the preferred bidder for <u>Prosiect Gwyrdd</u> to deliver an environmentally sustainable waste management solution that in 2016 will provide a facility that will turn waste produced in Monmouthshire into heat and energy.</p> <p><u>Trade waste recycling service</u> - a questionnaire was sent to every business in Monmouthshire to seek their views on their recycling needs. Over 700 businesses (out of circa.3,000) responded to the survey. The findings were presented to Senior Officers and a decision was taken to merge the trade review with the new household recycling review which looks to report to Members Spring 2014. This decision was taken as the initial outcome of the trade review identified a completely different service configuration to the current system would be beneficial. It would be inefficient to introduce a new trade system, buy vehicles etc. without exploring the synergies and compatibility with the household system which is being reviewed in light of EU and WG legislation.</p> <p><u>Recycling participation, efficiency & engagement</u> – Engagement continued with the public with increasing focus on education and rolling out of key projects to increase recycling and participation. We ran a competition between the four Comprehensive schools on electrical waste, undertook a school theatre programme, held food waste road shows and fully supported Recycle Week. We are rolling out new infrastructure to communal residences/flats who struggle with kerbside recycling. We were the first Local Authority in the UK (with Cardiff) to send our nappies for recycling. We received funding from Waste Awareness Wales to trial a social marketing approach to increase food waste recycling in North Abergavenny which saw a 7% increase in food waste participation but more importantly a 30% increase in food waste capture from 14% to 44%.</p> <p><u>Collaboration on Material Recycling Facility Contract</u> Caerphilly undertook a procurement and tenders were received. The price was not best value for Monmouthshire County Council. The Council therefore determined its own solution and appointed Biffa which has resulted in a £135,000 saving being offered in 2013-14.</p>
<p>How did we perform?</p>	<p>In 2012/13 statutory targets have continued to be met and exceeded, recycling rates in Monmouthshire have continued to increase and a good base of data is available to underpin the service including a good satisfaction rating with households and awareness of usage rates. 2012/13 has not seen usage and satisfaction ratings carried out, these will be undertaken bi -annually, next in 2013/14, as we focus on balancing our resources between important monitoring and delivering an improved service. These measures and targets have been reset in the Improvement Plan 2013/16 under improvement objective 4.</p> <p>While we continue to make progress year on year, our focus remains on this objective to achieve long term solutions to waste that will impact over many years. 2012/13 has seen the tonnage of overall municipal waste produced increased slightly to 46,007 tonnes in 2012/13, despite reductions in previous years, landfill costs are circa £3million a year, around 70% of rubbish disposed in black bags can be recycled and our cleanliness rating has not changed significantly.</p>

<p>As part of our long term commitment to this objective we will be implementing changes to our waste service in 2013/14, including supporting our residents as they become more sustainable and reduce their impact on the environment, with the aim to reduce the amount of waste produced, throw away less to landfill and recycle as much as possible. The impact of changes will be monitored and evaluated.</p>					
Performance Indicators		2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Actual
How Much?					
Number of households where we collect domestic waste		100%	38,500	38,500	38,500 ⁴
Kg per person of household waste collected		498.80	473	470	466 <i>Provisional</i>
Tonnes of biodegradable waste sent to landfill (<i>waste that decomposes</i>)		10,660	7,393	<7,393 ⁵	8,468 ⁶
How Well?					
Percentage of municipal waste recycled / composted (<i>Due to change in the definition of municipal waste the waste indicators in 2012/13 will not be directly comparable to previous years</i>)		48	55	58 ⁷	56
Percentage of municipal waste sent to landfill (<i>Due to change in the definition of municipal waste the waste indicators in 2012/13 will not be directly comparable to previous years</i>)		52	43	42	42.8
Percentage of households satisfied with recycling collections		Not measured	92.4	>92.4	Survey to be run bi-annually
Is anyone better off?					
Percentage of households using weekly dry recycling		Not measured	76	80	Survey to be run bi-annually
Percentage of households using weekly sustainable food waste recycling		Not measured	48	55	Survey to be run bi-annually
Score on overall standard of cleanliness of adopted highways and relevant land		68.5	73.1	75	71.7
Collaboration / Partners we are working with	<p>Project Gwyrdd Collaboration between: Cardiff City Council, Monmouthshire County Council, Newport City Council, Caerphilly County Borough Council and Vale of Glamorgan Council. Waste partners include Waste Service Providers and Monmouthshire citizens</p>				

What we have spent on this objective	The total budget for recycling, waste and street cleansing (public highways only) was £8,783,723. In total expenditure was £8,183,723 – £600,000 underspend. This was due to: Wormtech contingency not needing to be utilised, vacant posts not being filled for a full year, new contract for recycling processing, and significant savings from extending the life of vehicles.			
How do we compare with other areas?	Comparison rates for 2012/13			
	Monmouthshire	Wales		
	Percentage of municipal waste recycled/composted	56	52	
	Percentage of municipal waste sent to landfill	42.8	41	
Score on overall standard of cleanliness of adopted highways and relevant land	71.7	72.2		

<p>Improvement Objective 4: We want to improve the prosperity of our county and its attractiveness to business. This year we will build on the progress we have made in supporting both existing and new businesses and also turn our focus to maximising both the financial and social return on investment in our tourism economy.</p>		<p>MCC Evaluation 2012/13: Good-Important strengths with some areas for improvement</p>
<p>Council Priority: Supporting enterprise, job creation and entrepreneurship</p>		<p>Population Outcome: People in Monmouthshire benefit from an economy which is prosperous and supports enterprise and sustainable growth</p>
<p>Why focus on this objective</p>	<p>This objective has been chosen to help deliver one of our three priorities to support enterprise, job creation and entrepreneurship. Feedback from Back to Business Week tells us that whilst the £149m a year brought into our economy via tourism is important and highly valuable, there is more that needs to be done to maximise our tourism potential.</p> <p>Business development and support is inherent within this objective and we must ensure that every enterprise - irrespective of size - can access the help, advice and support needed to develop and contribute to our local economy and for the benefit of Monmouthshire's communities.</p>	
<p>The story behind the objective</p>	<p>We created the Monmouthshire Enterprise Brand in April 2011 to revolutionise our approach to economic development improving the commercial focus and emphasis on business development. Our desire is to keep Economic Development driven and shaped by the market and not just the council.</p> <p>Monmouthshire is a prosperous County, with a strong small and medium sized enterprise (SME) base, a substantial entrepreneurial spirit, strong and diverse economy and a good knowledge and skills base. At the same time the average weekly wages earned by people working in Monmouthshire are in the bottom quartile for Wales. Rural isolation continues to be a problem and worklessness is an issue in the County.</p> <p>We are keen to build on the accolade of being overall the most economically resilient County in Wales, as classified by research carried out by Experian. Although we rank highly Monmouthshire's Economy is still influenced by the struggling national economy and markets. This is the back drop against which we operate as we focus on our priority of supporting enterprise, job creation and entrepreneurship to contribute to an economy which is prosperous and supports enterprise and sustainable growth.</p>	
<p>What progress have we made?</p>	<p>Progress that has been made in 2012/13:</p> <p><u>Tourism Development</u></p> <p>The Destination Development Plan 2012-15 and Brand and Marketing Strategy were approved by MCC Cabinet in November 2012 . This allows the relevant partnerships to be established and the programmes of work identified to be progressed to further develop tourism in the County.</p>	

- [Destination Development Plan 2012-15](#) – The plan establishes a clear framework for public, private and voluntary sector partnership working, to address the identified seven priority programmes for improving and further developing tourism in Monmouthshire. Two of the programmes have been significantly progressed. An Accommodation Development study has been completed which reinforces the need to improve the quality and quantity of accommodation in the County. Importantly this identifies a range of interventions that could be undertaken to address quality and quantity issues to sustain future tourism growth. A Walking Product Development Strategy has also been completed to ensure future walking routes are developed to meet the needs of target markets, and that MCC works effectively with partners to promote and maintain routes to deliver a positive walking experience for visitors (and residents).
- Monmouthshire Destination Brand & Marketing Strategy - has been developed to answer the question ‘How can Monmouthshire most effectively attract people to visit and spend money in the county?’ The strategy identifies Monmouthshire’s food and drink product and proximity to other iconic visitor destinations as its main strengths. The strategy recommends that food tourism marketing is undertaken by a private sector-led Food Tourism Consortium and that MCC works with private sector partners in the Brecon Beacons and the Wye Valley & Forest of Dean to deliver all other destination marketing. Progress so far includes development of Draft Memoranda of Understanding with Brecon Beacons Tourism and the Wye Valley & Forest of Dean Tourism Association Ltd to formalise the new destination marketing arrangements. Brand development work has also been progressed for Monmouthshire food and drink and a website is under construction promoting Monmouthshire as the Food Capital of Wales.

Tourist Information Centres (TICs) are a key strand of our business support and visitor services. The TIC offer in Abergavenny & Chepstow has been developed significantly during 2012/13, including the signing of an agency contract with National Express at Chepstow TIC. For 2012/13 Abergavenny & Chepstow TICs dealt with 92,259 enquiries from visitors, Welsh Government 2012 economic impact research suggests this could have generated an additional £1,179,000 spend.⁸

Jobs and training Opportunities

CMC² have established:

- A ‘Shared Apprenticeship Scheme’ with Melin Homes, via a Special Purpose Vehicle ‘Y Prentis’ which supports the delivery of the scheme and promotes the use of training within the construction industry across South East Wales. This will also promote training and employment in energy related careers in the construction sector.
- A Digital Impact and Communities Service, *CMC² Digital*, which takes innovative approaches to digital tourism and culture whilst addressing digital inclusion. For Example:
- In February 2013 at the National Digital Past 2013 conference, held at Monmouth's Shire Hall, CMC² launched its Digital Blue Plaque Heritage Trail – the first of its kind in the UK – developed in conjunction with the Monmouth Civic Society and the South Wales Centre for Historical and Interdisciplinary Research. The trail builds on the legacy of MonmouthpediA by enabling visitors to journey through time and access any-time expert tour guide videos on their smart phones or tablet devices at key

	<p>landmarks around the town.</p> <ul style="list-style-type: none"> • In order to better quantify and evidence the impact of investment and delivery of CMC²'s social and economic wellbeing outcomes a measurement system and methodology is currently being developed. This will form part of the business plan that will be presented to Cabinet in December 2013 and is essential to further assess the impact of the work for citizens. <p>Monmouthshire Enterprise :</p> <p>Monmouthshire Enterprise has continued to work with pre-start businesses in Monmouthshire. Monmouthshire Enterprise has assisted approximately 229 businesses. In 2012/13 this support assisted 60 businesses starting up in Monmouthshire. A highlight of this work has been, through working with the Welsh Government, securing Atlantis Productions in Chepstow who will be producing a major TV series for BBC, much of it filmed in and around the county, employing around 140 people. This will lead to £4 million being spent in the local economy per annum.</p> <p>Other Schemes that have been developed through Monmouthshire Enterprise include:</p> <ul style="list-style-type: none"> • Mentoring Programme - A group of 10 experienced Monmouthshire business-people have been established as mentors for the programme. These mentors have voluntarily provided mentoring to young people (aged 16-30) that have an idea for a new start business or who have already started a business but require some guidance on the next steps. Following this, mentoring opportunities are available for a fully funded Welsh Government graduate or general mentoring scheme which will provide a wide range of further assistance. • Monmouthshire Business Awards Evening – was held in October 2012 to celebrate new and existing business success and promote Monmouthshire as the place to set up business. Nearly 200 people attended the event representing businesses from across Monmouthshire and beyond. Following the success of the awards a bigger event is being planned for 2013 to continue to celebrate the diversity of businesses in Monmouthshire.
<p>How did we perform?</p>	<p>The struggling national economy and markets continued to influence Monmouthshire's economy. As we continue to develop and implement our approach to develop tourism, business and enterprise in the County it is important we measure the right things to understand, manage and further develop our approach. Our activity will only impact in part on the national measures, nevertheless they still remain important to measuring outcomes for citizens.</p> <p>Key economic performance indicators for Tourism, STEAM data 2012, have already been analysed for Select Committee. These reflect overall that there has been a slight decline in performance in 2012. The struggling national economy and inclement weather are two reasons highlighted for this decline that will continue to influence this sector in Monmouthshire and are not within our control. It is expected that rural counties in Wales have performed less well than urban and coastal areas in 2012, and that Monmouthshire's accommodation mix, with almost three quarters of its non-serviced stock in the touring caravans and camping sector, has meant that we've been particularly badly affected by the poor weather. Our work in 2012/13 through the Destination Development Plan 2012-15 provides the framework for how we will</p>

<p>work in partnership to develop tourism in Monmouthshire through to 2015. Given the tourism performance in 2012 and the importance of the sector in providing jobs and generating spend in the county, continuing to further implement appropriate interventions is essential, to ensure issues identified are addressed and the destination is managed, developed and marketed in a way that delivers the maximum potential benefits for the county.</p>				
Performance Indicators	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Actual
How Much?				
Number of new business start-ups where assistance was provided by Monmouthshire Enterprise and partners	Pre start date	57	75	60
Total number of tourists per year ⁹	2,022,000 ¹⁰	2,102,500 ¹¹	> 2,102,500	2,015,300 ¹²
How Well?				
Number of new jobs created where assistance was provided by Monmouthshire Enterprise and partners	Pre start date	185	240	331
Percentage of Monmouthshire's work force employed in the Tourism sector ¹³ .	Not available	10.1	Not set ¹⁴	Not available
Is anyone better off?				
Percentage of people aged 16-64 in Monmouthshire Claiming Job seekers Allowance ¹⁵	2.1%	2.8% ¹⁶	<2.8%	2.5% ¹⁷
Average gross weekly earnings of employees working in Monmouthshire ¹⁸	£417.90	£452.10	>£452.10	£443.10
Total income generated from tourism per year ¹⁹	£149 million ²⁰	£163.5 million ²¹	>£163.5 million	£158.1 million ²²
Collaboration / Partners we are working with	<p>Monmouthshire Enterprise, CMC² and local, national and international businesses, Young Enterprise, University of South Wales, Welsh Government, Business Wales, Chambers of Commerce, Centre for Business (Enterprise Agency), Careers Wales, Job Centre Plus, Coleg Gwent, Finance Wales, Commercial Property Agents, Local Banks and Accountants.</p> <p>Tourism development and marketing partners include: Tourist Associations, Wye Valley AONB, Brecon Beacons NPA, Visit Wales and other key local organisations and individuals who can demonstrate that they can help drive forward the plans.</p>			

<p>What we have spent on this objective</p>	<p>In 2011/12 CMC² total income was £172,298.45, with a total expenditure of £222,627.96</p> <p>In 2012/13 expenditure on tourism development and marketing through the Rural Development programme funding was circa £334,100 with the authority contributing circa £66,820 of this as match funding. Core Budget Tourism related expenditure was £136,180 in total.</p> <p>In addition, a number of other MCC departments (e.g. Countryside, Libraries & Museums, CMC²) work on tourism related projects in the County, using core budget and externally sourced funding.</p>			
<p>How do we compare with other areas?</p>	<p>Measure²³</p>	<p>Monmouthshire</p>	<p>Wales</p>	<p>Great Britain</p>
<p>Percentage of people aged 16-64 Claiming Job seekers Allowance (March 2013)</p>	<p>2.5%</p>	<p>4.2%</p>	<p>3.8%</p>	
<p>Unemployed persons as a percentage of those Economically Active²⁴ (April 2012 – March 2013)</p>	<p>5.6%</p>	<p>8.3%</p>	<p>7.8%</p>	
<p>Average (Median) gross weekly earnings of employees who work within Monmouthshire (2012)</p>	<p>£443.1</p>	<p>£452.6</p>	<p>£507.6</p>	
<p>Number of unfilled jobcentre vacancies per 10,000 population aged 16-64 (November 2012)</p>	<p>142</p>	<p>105</p>	<p>98</p>	

<p>Improvement Objective 5: We want to provide a joined-up and comprehensive approach to area regeneration and development. We will continue to work in partnership with key organisations to either review existing or develop new holistic area regeneration plans for our key towns of Abergavenny, Caldicot, Chepstow and Monmouth. We will also use this approach in developing smaller communities starting in Llanelly Hill and Overmonnow.</p>		<p>MCC Evaluation 2012/13: Good - Important strengths with some areas for improvement</p>
<p>Council Priority: Supporting enterprise, job creation and entrepreneurship</p>		<p>Population Outcome: People in Monmouthshire benefit from an economy which is prosperous and supports enterprise and sustainable growth.</p>
<p>Why focus on this objective</p>	<p>We need to continue our work in developing a more co-ordinated and joined-up approach to social, economic and physical regeneration. It is therefore important to connect services and enable them to work with citizens to place them at the centre of service design. This should also build citizens' capacity to effect change for themselves. This shift in focus to a <i>Whole Place</i> perspective provides a much more effective and efficient approach to regeneration so that we can encourage new opportunities, new income and add value.</p> <p>This <i>Whole Place</i> approach can also be associated with <i>systems thinking</i> which key services are currently undertaking so that we can improve our ways of working and demonstrate measurable outputs. We are also taking a collaborative approach to invigorate our teams and ways of working.</p>	
<p>The story behind the objective</p>	<p>As a local authority we provide services and functions that deliver Social, Economic and Physical regeneration to Communities. Despite the discrete nature of the separate functions, they all play an important role in regenerating an area and improving outcomes for people.</p> <p>The Whole Place approach provides the opportunity for services to collectively put citizens at the centre of service design and to work together to improve outcomes. Whole Place directs that we take a comprehensive look at area needs and priorities. This provides opportunities to save money and eliminate waste by joining up service delivery. Equally however, it provides an opportunity for innovation, for creating new income streams and identifying new options and opportunities for doing better things.</p> <p>Work has already been undertaken to develop the first Whole Place plan in Monmouthshire for Severnside. Our largest regeneration projects in 2012/13 will be focused primarily in Severnside and Abergavenny. .</p>	
<p>What progress have we made?</p>	<p>Progress that has been achieved on the actions in the areas we said we would focus on in 2012/13 is:</p> <p><u>Severnside Whole Place Plan:</u></p> <p>The "Seven for Severnside" Whole Place Plan has been developed and agreed by Cabinet as the Council's strategic framework approach to enhancing the economic, social and environmental wellbeing of the Severnside area. The plan concentrates on the projects and initiatives, under seven priority areas, that have the potential to make the biggest impact on Severnside and delivering these with the</p>	

	<p>community and its representatives through partnerships and the practical steps required. Extensive engagement has already been undertaken to develop the plan with community groups, residents, local councils and businesses. Further engagement will now take place on the plan to gather community views and feedback. The plan will subsequently be amended and updated to reflect this engagement and the inevitable changes and developments in project and community views that will have occurred since the plan was drafted in October 2012. A Partnership Programme Board is being established to oversee the delivery of the project. The board has the responsibility for identifying and monitoring key measurable outputs and benefits that the plan is seeking to achieve.</p> <p><u>Joined up Area Based service delivery:</u> The Local Service Board (LSB) focuses on partnership led issues as partnership working is vital to effective service delivery across Monmouthshire. The Single Integrated Plan for Monmouthshire, which has been approved by Full Council, sets out the LSB vision of sustainable and resilient communities. The plan has been developed using available evidence and through subsequent data analysis and extensive engagement with partners, other organisations and citizens defining the major issues for Monmouthshire’s population and communities. It identifies three themes and three subsequent outcomes under each, with key issues that need addressing in Monmouthshire through joined up LSB partner working. These are issues communities have told us are important and working in partnership to deliver joined up actions to address these needs through the SIP is vital to the social, economic and environmental regeneration of areas in Monmouthshire. The Council is an important LSB partner in delivering the SIP, we are ensuring our improvement activity is aligned to Outcomes and needs identified.</p> <p><u>Abergavenny Cattle Market site:</u> Following the confirmation of the CPO and extensive legal challenges now being resolved, work is proceeding to replace the Cattle Market in Abergavenny with a new 21st century facility at Bryngwyn. It is anticipated that the Bryngwyn site will be operational from December 2013. The project will continue to work towards the redevelopment of the town centre cattle Market site in Abergavenny through the provision of a new Morrison’s supermarket. The Council has received a substantial compensation claim by the owner of the CPO’s shooting rights and this is now being challenged through the legal system.</p> <p>This development is only one important part of the regeneration of the town. To ensure the town maximises the benefits of the development engagement has taken place with the Community of Abergavenny on the development of a Bryn y Cwm whole place plan to enhance the economic, social and environmental wellbeing of the area. A draft Whole Place plan and proposed interventions have been created and an Abergavenny whole place group consisting of Council representatives, key partners and community members has been established and their input will be key to the continuing development of a plan for the area.</p>
How did we perform?	This objective focuses on long term area regeneration projects and developments therefore we would not expect to see a large impact of these developments within one year. The following performance indicators, which are set in the Improvement Plan to measure the progress of this objective, do not, necessarily, give us a conclusive assessment of performance against the action we have progressed. They do

provide a proxy measure of the right types of measures to monitor regeneration and development across Monmouthshire.

From a performance perspective the shift in focus to a Whole Place approach is still being developed, with only the Severnside framework approved subject to further consultation. It is important to measure the return on investment of the Whole Place approach and the difference this is making to the people of Monmouthshire. The Partnership Programme Board being established for the Severnside project has the responsibility to identify and monitor the benefits that the plan is seeking to achieve for the area. As this approach advances we will be measuring things like vacancy rates of town centre shops; footfall and employment opportunities. Particular attention will be paid to datasets produced by Experian measuring economic resilience of local authority areas focused on place and community.

The Single Integrated Plan, the needs assessment that informs it and the delivery plan identify data measures from across all LSB partners on the outcome and impact of partnership work that is contributing to the vision of Sustainable and resilient communities. The Council's improvement activity for 2013/14 will be closely aligned to this activity.

Performance Indicators	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Actual
How Much?					
Number of Monmouthshire Residents who work within the county ²⁵	24,000	22,600	23,200	23,490	23,100
Number of work based placements secured with local employers ²⁶	Pre project start date	Pre project start date	50	117	90
Number of micro-enterprises (businesses with less than ten employees) in the county ²⁷	7820	6930	7,755	>7,755	Not yet available
How Well?					
Number of active enterprises per 10,000 population aged 16-64 ²⁸	713	708	663	>663 ²⁹	Not yet available
Percentage of working age population who have a qualification equal to NVQ level 4 or higher ³⁰	39.1	36.8	36.7	>36.7	38.5
Number of affordable homes built	91	61	78	96	63
Is anyone better off?					
Percentage of working residents of Monmouthshire who work within the county ³¹	59.1	56.9	57.9	58.1	56.5
Percentage of new housing units provided that are affordable ³²	28	23	31	20	101 ³³

	<i>(Due to changes to the data source of this indicators in 2012/13 by Welsh Government it will not be directly comparable to previous years)</i>					
Collaboration/ Partners we are working with	Local citizens, local community groups, local organisations and local businesses. In addition Severnside Whole Place plan is also being developed with Severnside Area Committee, CMC ² and Monmouthshire Housing Association. Once the plan has been through the final consultation process, set out above, partnership arrangements will be clarified to take forward the interventions.					
What we have spent on this objective?	The purpose of 'whole place' is about realigning existing budgets and understanding patterns of spend on an area basis. This enables us to leverage investment and create more opportunities for co-ordinating service provision and making optimal use of existing and new funding sources. For example, as we move forward with Severnside, we are beginning to plot all of the investment sources that are likely to come into the area over the next 10 years and beyond. This includes housing investment, planning gain monies, investment in a new school, supermarket and so on. Whole place provides a framework to maximise wider strategic return and bring about the kind of impact that can make a demonstrable impact on local wellbeing and quality of life.					
How do we compare with other areas?	Measure³⁴		Monmouthshire		Wales	
	Number of micro-enterprises (businesses with less than ten employees) in (2011)		7,755 (4.02% of total in Wales)		193,010	
	Number of active enterprises per 10,000 population aged 16-64 (2011)		663		456	
	Percentage of working age population who have a qualification equal to NVQ level 4 or higher (January – December 2012)		38.5		30.3	
	Percentage of working residents who work within their home County (2011)		56.5		70.3	
Percentage of new housing units provided that are affordable (2012/13)		101		45		

<p>Improvement Objective 6: We want to modernise the way the council is run to improve the way we work. More specifically we will focus on changing the culture of our organisation to make sure that we listen to what our communities want and become more responsive and innovative in meeting those needs.</p>		<p>MCC Evaluation 2012/13: Good - Important strengths with some areas for improvement</p>
<p>Council Priority: This Improvement Objective is not specifically aligned to the three council priorities or five population outcomes, but it aims to change the way we work and involve the community even more in what we do. This is vital to ensuring we continue to deliver the best service possible at a time when finances are severely constrained.</p>		
<p>Why focus on this objective</p>	<p>The scale and magnitude of the challenges now upon Local Government are unprecedented. Alongside severe financial constraint, we face changes in customer needs and expectations; development of new technologies and regulatory and policy changes. This means that conventional thinking and processes will not deliver the solutions to some of our county's most pressing social and economic problems.</p> <p>Faced with the two significant challenges of economic pressures, as set in our Medium Term Financial plan, and customer demand, we must find ways of working that help us meet these challenges. To achieve this through increasing efficiency alone will not be enough, we must become fundamentally more effective and progressive in what we do and through working with communities develop the sustainable solutions to meet future needs.</p>	
<p>The story behind the objective</p>	<p>Monmouthshire County Council has decided that one of the key ways to tackle these challenges is to become more innovative in the way we think, work and deliver services. We believe that focussing resources on our three priorities (education, enterprise and protecting the vulnerable), investing in redesigning services and ensuring services are as efficient as possible, and progressing with new ideas for income generation will enable us to build a sustainable future while reducing the need for and extent of cuts.</p> <p>In May 2011, the UK's national innovation fund Nesta, in conjunction with the LGA, contacted Councils across the UK as part of its newly established programme 'Creative Councils' to tell them their innovative projects and ideas that could be developed into the solutions that would address Local Government's most pressing issues. Out of the 147 Councils that came forward Monmouthshire was selected as one of 17 to undertake a competitive bidding process with our Your County, Your Way concept. In May 2012, we found out that our programme had been chosen as one of only 6 finalists to receive continued Nesta funding and support to develop the project as a leader of UK public service reform.</p> <p>The Your County, Your Way programme wants to encourage everyone in the organisation to develop the tools and techniques needed to deliver 21st century public services. The programme sets the framework for</p> <ol style="list-style-type: none"> 1. Teaching our staff teams a new set of skills through the Intrapreneurship School; 2. Delivering services in a more efficient & local area-based 'whole systems' way; 3. Working agilely and flexibly in order to respond better to local needs; 4. Learning to listen more effectively to communities to deliver what matters to them; and, 5. Finding those experts – wherever they may be in the world – who can help us grow and develop ideas 	

<p>What progress have we made?</p>	<p>As described above there are 5 main frameworks to our programme and progress is being made as follows:</p> <ol style="list-style-type: none"> 1. <u>Intrapreneurship School</u> <ul style="list-style-type: none"> • Space for innovation training has now been secured at Magor. The school works with groups of 12 people and helps staff to grow new ideas and innovative ways of working and teaches them how to bring new solutions to life in ways that deliver benefits for our communities and for us financially. • In 12/13 we had 54 individuals engaged in the programme and they have been involved with developing proposals and projects that comprise delivery of key areas of the Medium Term Financial Plan. • We have developed clear learning outcomes for the programme and are developing our capability to market the programme to other organisations. • We have developed a people strategy that is focussed on personal development and focussing on the attributes, behaviours and values we want people to bring to the workplace. 2. <u>Taking a whole systems approach</u> <ul style="list-style-type: none"> • Planning and Building Control 'systems reviews' are now complete and new systems and measures of performance are now in place. Efficiency savings of c£200k have been generated and customer feedback has improved. • HR, Payroll and Training Reviews are also nearing completion with a new integrated service emerging and efficiency savings of c£75k being delivered in 2012/13. • The Review of the new integrated Waste, Highways and Street Scene service is nearing completion with projected savings of c£120k in 2013/14. • The "Seven for Severnside" Whole Place Plan has been developed as the Council's strategic framework approach to enhancing the economic, social and environmental wellbeing of Severnside. • A Bryn y Cwm Draft Whole Place plan and proposed interventions has also been created 3. <u>Agile and Flexible working</u> <ul style="list-style-type: none"> • Agile and flexible working is now fully embedded in Monmouthshire. It is continually being assessed to ensure that employees can work wherever they need to be in the community and have access to accurate and timely information. • Further developments of Agile Working centre around flexible jobs and skills, ensuring that the council isn't restricted by rigid job roles. This will ensure an agile workforce that can move and change alongside service changes. • There was a reduction in Carbon dioxide emission from Council buildings in 2011/12 that can be partly attributed to an increase in agile working. • In April 2013 staff started working from the new Council Headquarters in Usk. The new building has been designed to have a BREEAM rating of "very good" and is classified as 'A' rated for the Green Guide for major buildings. 77% of the subcontract project costs for the development were spent using local businesses within 30 miles.
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4. Listening to communities

- Extensive engagement has been held with communities, community councils, Members and other stakeholders on the Local Service Board's statutory 'Single Integrated Plan'. This is enabling us to understand the wider needs and priorities of our communities.
- Experts have been engaged (via Nesta) to help us develop our approach and techniques we use to engage with Citizens. With a particular focus on engaging with citizens more meaningfully at a personal level on what matters to them.

5. Sourcing global best practice

- Experts have been contacted throughout the world to enable us to grow ideas such as MonmouthpediA, technology rich learning and input to our 21st century schools and social care programmes. The equivalent advertising value of the publicity generated from the MonmouthpediA project is estimated to be in the region of £2.5m. A full list of who we have worked with is provided below.
- Some of the global research that has informed our approach to the 21st Century Schools engagement programme includes Case Study Presentations on high performing education systems, research into specific school models, Summaries of international research papers and a visit to internationally recognised exemplar school Cramlington Learning Village (Northumberland).
- The Council hosted a visit from SALAR – the Swedish Association of Local Authorities and Regions – sharing global practice on public service innovation.

The 2012/13 budget was again delivered with a council tax freeze and without cutting services. £1.7m of savings came as a direct result of innovation and creativity sessions that were run for the extended senior management team in Autumn 2012 and all staff were asked to tell us their innovative solutions and ideas. The ideas that were put forward were developed further and those that stood up to further challenge made their way into the budget proposals.

The Authority invested in a Centre for Innovation towards the end of 2012/13. A small dedicated team has been established, together with a network of Programme Leads, who will support the Authority and staff in developing and delivering a range of key service redesign projects that will fundamentally contribute to meeting the needs of citizens amidst significantly reduced resources, and against a backdrop of increasing demand and expectations.

Strategic Equality Objectives

Following initial consultation on the Strategic Equality Plan, the Objectives and Plan were substantially further developed and subject to an additional consultation (18th September 2012 - 12th October 2012). The Council subsequently adopted the [Strategic Equality Plan](#) which helps us to assure that our functions, decisions and behaviours fully take into account the impact they have on Protected Characteristic groups³⁵. The plan aims to ensure robust arrangements are in place to promote and enhance equality and diversity in Monmouthshire and identifies five objectives that will be progressed, while also improving the lives of individuals and communities.

	Contributing to our commitments in the Strategic Equality Plan, cost-benefit modelling has been included in the Supporting People Local Commissioning Plan. The modelling toolkit has been acquired and the project officer who will undertake this work has been employed, a link with the Local Area Coordination project board will ensure access to the local data that needs to be fed into the model's assumptions. Work on populating the model will commence following the completion of the Local Commissioning Plan (due to be submitted to Welsh Government in January 2014).			
How did we perform?	<p>We will continue to develop appropriate and relevant evaluative tools which will ensure that we can measure outcomes for our citizens. As a more coherent set of measures are developed as part of the Improvement Objective 2013/14, it is these measures that we will focus on in future to evaluate our activity.</p> <p>The measures below are set to assess how we are performing on our Your county Your Way programme, we have developed some further indicators relevant to 2012/13 since the objective was set in the Improvement Plan. Therefore as this commenced in 2011/12 data is often not available for before the programme started.</p>			
Performance Indicators	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Actual
How Much?				
Number of people engaging with the council through social media ¹	Over 1,000	3,947	>3,947	6,949 (21 May 2013)
Number of people who have been through the Intrapreneurship programme	Pre Your County Your Way	12	60 ³⁶	54
Savings released as a result of whole systems approaches and applied innovation	Pre Your County Your Way	£1.5m ³⁷	Not set	£1.77m
How Well?				
Number of new ideas contributed by staff used in forming the budget for 13/14 ²	Pre Your County Your Way	Only recorded for 13/14 budget process	20	33
Number of people with direct involvement in the YCYW programme to date	Pre Your County Your Way	40	400	480
The percentage of planning applications determined during the year that were approved ³	89.6% ⁴ Pre systems	93.6% Post systems	Not set ⁵	93.7%
The mean number of days taken to determine a planning application ⁶	118.3 ⁷ Pre systems	66.8 Post systems	Not set ⁵	104

	Is anyone better off?	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Actual
	Social / Earnings Ratio ⁸ (a measure of social impact)	Pre Your County Your Way	0.3	>1	Following the pilot alternative measures of “ is anyone better off” are being pursued
Collaboration/ Partners we are working with	University of Wales, TYF Group, Massachusetts Institute of Technology, WikipediA Foundation, Nesta, Innovation Unit and SALAR.				
What we have spent on this objective?	Nesta Investment Centre for innovation (for 13/14 onwards) of £210k per annum				
How do we compare with other areas?	Direct comparisons in this area are difficult as culture is unique to organisations and many councils are taking a different approach to budget planning and delivery. However we are encouraged to be amongst six councils in England and Wales selected to partner Nesta out of 137 applicants based on our potential to ‘fundamentally reimagine public service in the UK.’				

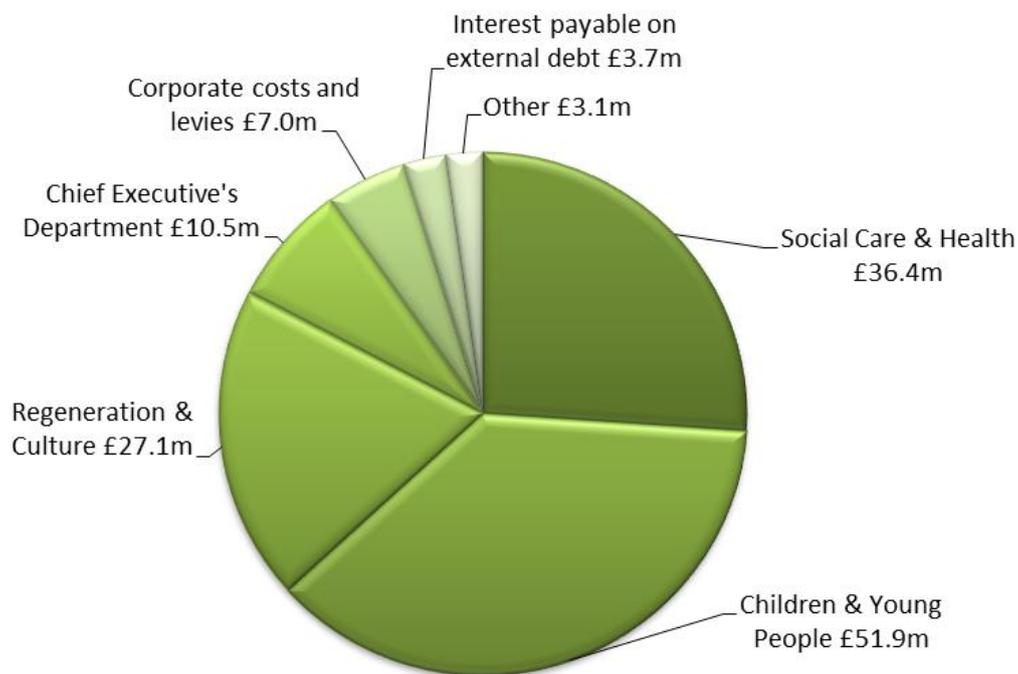
What we spent in 2012/13

In 2012-13 the Council spent £139.7 million (£140.3m in 2011-12) providing services for Monmouthshire residents (Net revenue expenditure)

Our Medium Term Financial Plan highlights the financial position in both the short and medium term and models different financial scenarios and pressures. This allows us to respond to changing circumstances such as the downturn in the economy and its impact on public sector funding.

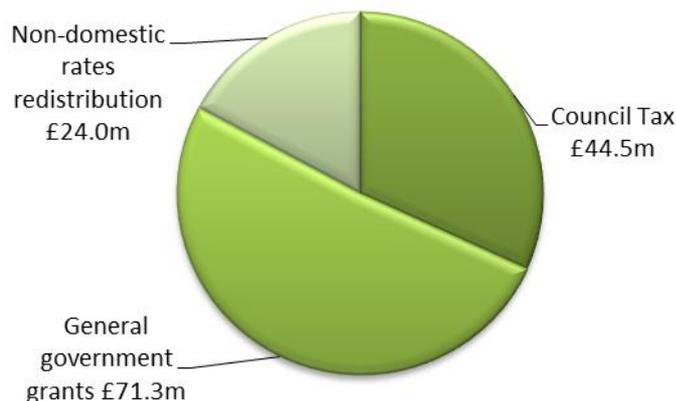
The proportion of our spending which goes on the different services we provide can be shown on the chart below. The largest areas of expenditure are education and social services which reflects the council's priorities.

Cost of providing Services and running the Council in 2012/13 (Net revenue expenditure)



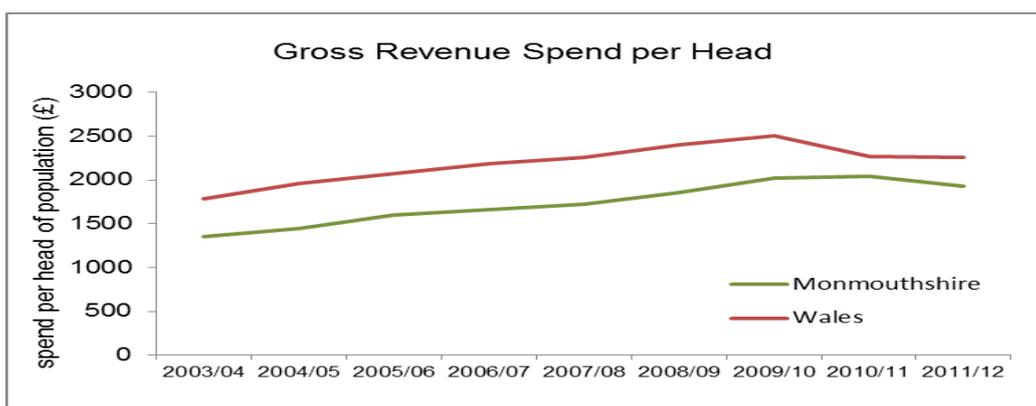
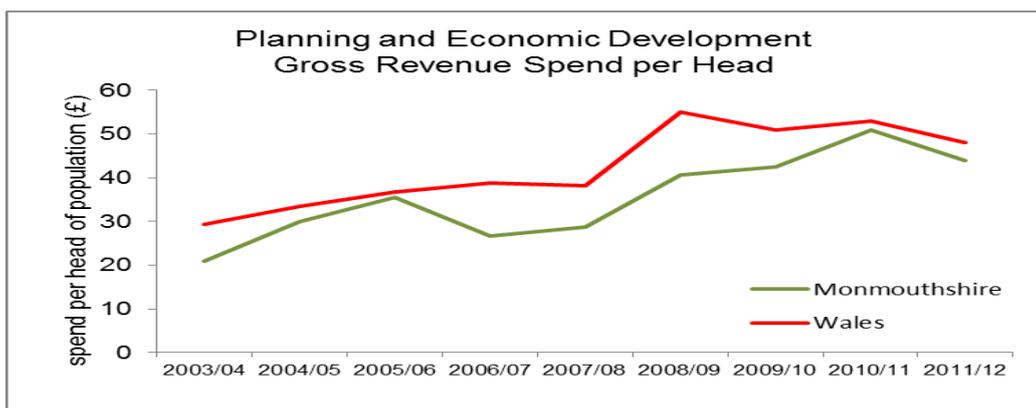
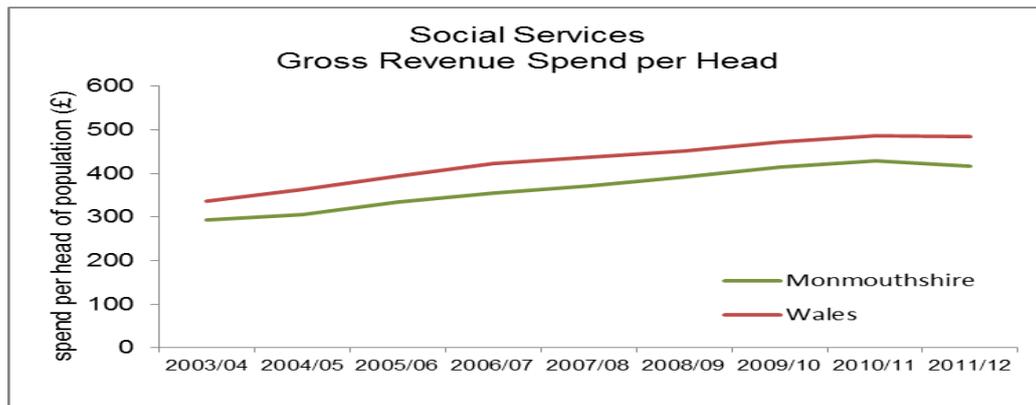
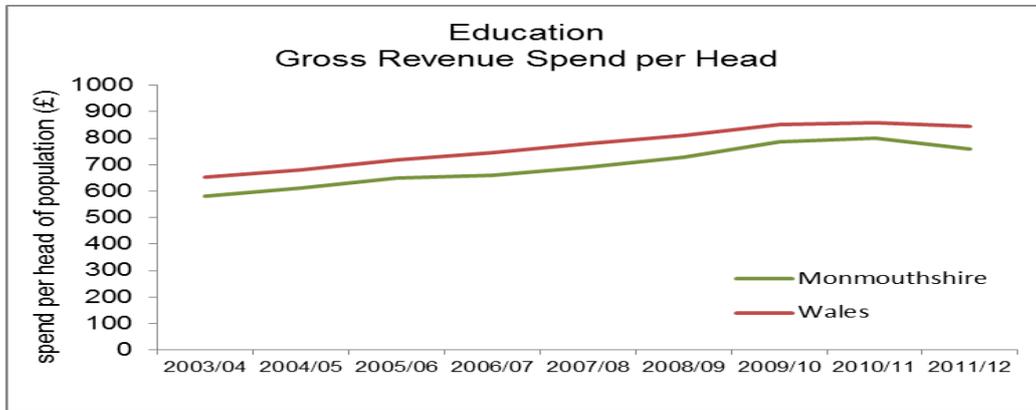
These services are paid for by a combination of general government grants, council tax, business rates and a contribution from the Council Fund

Sources of Revenue Funding in 2012/13



How our Revenue spend compares with other areas

The diagrams below demonstrate how much we spend per head of population in on our priority areas. These confirm that that we are spending less on services per head of population than the average for local authorities in Wales. However we also work hard to make sure this money goes where it matters. Please note this data is only available up to 2011/12 as this is the latest available data for comparison.³⁸

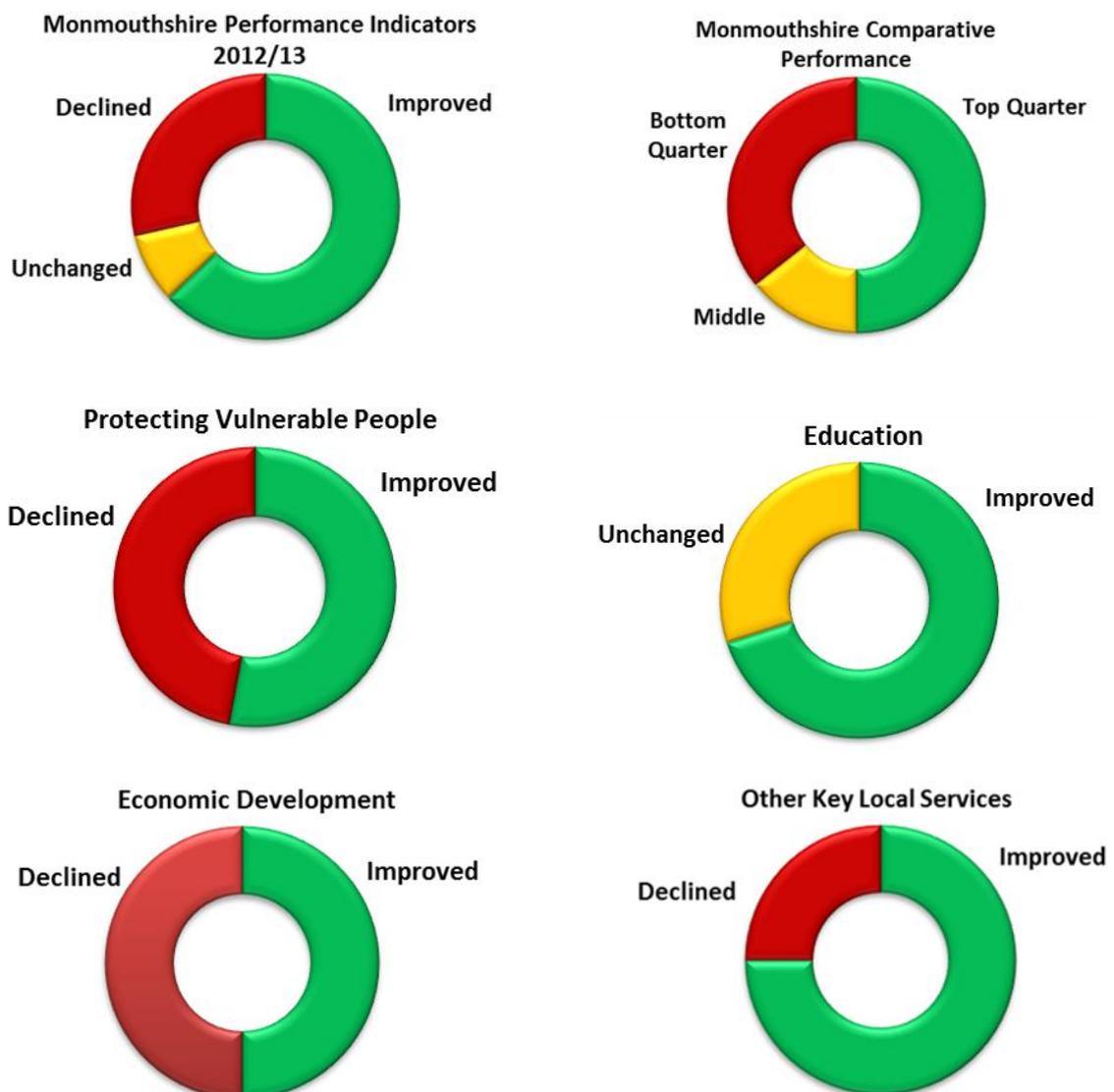


National Performance Indicators 2012/13

The Council has seen service performance improve in nearly two thirds of its comparable service indicators as it works to do things that matter to individuals and communities.

Welsh Government publishes performance indicators on a range of services delivered by local authorities in Wales. When comparing against other local authorities Monmouthshire was ranked in the top quartile for half the published indicators. These indicators do not always reflect our priorities and they tend to focus on process rather than outcomes that services are trying to achieve. We are prioritising our resources in our three priority areas of education, the protection of vulnerable people and promoting enterprise³⁹.

We have evaluated our performance against our priority areas and other key local services the national indicators cover are outside our priority areas like waste, highways, housing, leisure, libraries and public protection. This allows us to assess what we have achieved and where we can improve. Our [Performance Bulletin](#) provides a further assessment of our performance.



Trend	Where we Rank	Red, Amber, Green (RAG)
<p>Trend information highlights specifically if performance in 2012/13 compared to 2011/12 is:</p> <p>↑ Improving → Stayed the same ↓ Declining</p>	<p>Ranking information highlights if performance compared to Welsh local authorities in 2012/13 is:</p> <p>Upper – Among the top performing local authorities Middle – Among average local authority performance Lower - Among the lowest performing local authorities</p>	<p>The RAG colour indicates if trend or ranking performance in 2012/13 is:</p> <p>Green performance is improving or amongst top ranked Amber indicates performance is within acceptable or expected levels or middle ranking Red indicates performance is declining or amongst lowest ranked.</p>

Ref		2009/10	2010/11	2011/12	2012/13	Trend	Wales Av 2012/13	Where we Rank	Comment 2012/13
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	0.72	4.68	2.42	1.77	↑	4.57	middle	
SCA/002a	The rate of older people supported in the community per 1,000 population aged 65 or over at 31 March;	71.44	71.07	67.3	60.28	↑	77.53	upper	We have again reduced the number of people needing long term care through effective reablement (see objective 2)
SCA/002b	The rate of older people whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	12.67	13.59	12.90	13.21	↓	20.63	upper	Although performance has declined marginally this performance remains solid given the context of a rising older population.
SCA/007	The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	56.3	72.50	65.33	54.4	↓	80.9	lower	We are working on new ways to meet peoples needs that uses more conversations and less formal assessments and

Ref		2009/10	2010/11	2011/12	2012/13	Trend	Wales Av 2012/13	Where we Rank	Comment 2012/13
									reviews and as a result this indicator has fallen. We are introducing new systems to provide clear evidence that needs are being met.
SCA/018a	The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	26.5	31.7	23.0	74.2	↑	86.8	lower	We have made significant improvements to our processes resulting in a 50 percentage point improvement. We are predicting further improvement in 2013/14
SCA/0019	The percentage of adult protection referrals completed where the risk has been managed	not available	85.39	77.86	80.37	↑	91.84	lower	We remain confident that we are managing risks appropriately.
SCA/020	The percentage of adult clients who are supported in the community during the year.	not available	88.8	87.55	86.85	↓	86.19	middle	
SCC/001a	The percentage of first placements of looked after children during the year that began with a care plan in place	88	100	100	Not published	-	89.1	-	
SCC/002	The percentage of children looked after who have experienced one or more changes of school while being looked after	1.9	15.69	10.50	10.20	↑	13.7	upper	
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year	6	1.3	9.43	2.70	↑	9.4	upper	

Ref		2009/10	2010/11	2011/12	2012/13	Trend	Wales Av 2012/13	Where we Rank	Comment 2012/13
SCC/ 011a	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	93.8	92.8	97.20	85.60	↓	75.4	upper	
SCC/ 011b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	19.2	23.4	25.20	22.38	↓	37.5	lower	We experienced problems with the software that captures this information. This has been remedied and we can already point to a doubling of performance.
SCC/ 025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	68.7	84.3	84.69	66.90	↓	83.0	lower	Our records show that we carried out twice as many statutory visits as required by law. However we are not always carrying these out at the specified time intervals.
SCC/ 030a	The percentage of young carers known to Social Services who were assessed	100	70.6	85.71	100	↑	92.3	upper	
SCC/ 033d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	85.7	100	88.9	88.9	N/A	93.4	lower	Data for 2012/13 is not comparable to previous years due to changes in the guidance for the indicator

Ref		2009/10	2010/11	2011/12	2012/13	Trend	Wales Av 2012/13	Where we Rank	Comment 2012/13
SCC/033e	The percentage of young people formerly looked after who are known to be in suitable, non-emergency accommodation at the age of 19	100	85.7	93.8	100	N/A	93.2	upper	Data for 2012/13 is not comparable to previous years due to changes in the guidance for the indicator
SCC/033f	The percentage of young people formerly looked after who are known to be engaged in education, training or employment at the age of 19	83.3	50	62.5	25	N/A	56.4	lower	Data for 2012/13 is not comparable to previous years due to changes in the guidance for the indicator
SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	112	141	139	269	↑	221	middle	
SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	70.6	69.7	not available	68.4	N/A	89.5	lower	
SCC/045	The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	not available	89.4	61.49	59.5	↓	86.4	lower	We reviewed all looked after children on time and over 90% of cases on the child protection register. However a large proportion of late reviews of children classified 'in need' but not looked after or in need of protection affected the overall figure.
HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	46.2	38.05	30.40	21.40	↓	62.6	lower	Improvements in data collection in 2011/12 mean previous years will not be directly comparable. This

Ref		2009/10	2010/11	2011/12	2012/13	Trend	Wales Av 2012/13	Where we Rank	Comment 2012/13
									indicator will not capture all prevention work. We are seeking assurances our collection method is consistent to ensure a fair comparison with other authorities.
PSR/ 002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	260	339	311	236	↑	271	upper	
PLA/ 006b	The percentage of all additional housing units provided during the year that were affordable.	28	23	31	101	↑	45	upper	Data for 2012/13 is not comparable to previous years due to changes in the guidance for the indicator. The total number of additional affordable housing units provided during the year was amongst the highest in Wales.
PSR/ 004	The percentage of private sector homes that had been vacant for more than 6 months that were returned to occupation during the year through direct action by the local authority	not available	0	0.23	Not published	-	5.11	-	The data for this indicator has not been published pending clarification from Welsh Government to validate the approach to collecting the data
EDU/ 002i	The percentage of all pupils in local authority schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification	0.7	1.06	0.1	0.1	→	0.4	upper	

Ref		2009/10	2010/11	2011/12	2012/13	Trend	Wales Av 2012/13	Where we Rank	Comment 2012/13
EDU/ 002ii	The percentage of pupils in local authority care, and in local schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification.	11.1	22.22	0	0	→	5.7	upper	
EDU/ 003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	81.9	81.3	82.48	86.3	↑	82.8	upper	
EDU/ 004	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	70.9	71.7	71.54	77.7	↑	72.7	upper	
EDU/ 006ii	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3			0.0	0.0	→	16.8	lower	
EDU/ 011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	382	395	438	463.7	↑	468.3	middle	
EDU/ 015a	The percentage of final statements of special education need issued within 26 weeks including exceptions	93.3	51.7	42.86	55.6	↑	71.3	lower	

Ref		2009/10	2010/11	2011/12	2012/13	Trend	Wales Av 2012/13	Where we Rank	Comment 2012/13
EDU/015b	The percentage of final statements of special education need issued within 26 weeks excluding exceptions	100	91.7	93.8	100	↑	95.9	upper	
EDU/016a	Percentage of pupil attendance in primary schools	94.5	94.5	94.4	94.7	↑	93.9	upper	
EDU/016b	Percentage of pupil attendance in secondary schools	91.9	92.0	92.3	93.2	↑	92.1	upper	
EDU/017	The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	50.0	50.7	51.3	56.3	N/A	50.7	upper	New Indicator for 2012/13
WMT/009	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	not available	51.38	54.97	55.50	N/A	52.26	upper	Data for 2012/13 is not directly comparable to previous years due to changes in the guidance for the indicator
WMT/004	The percentage of municipal waste collected by local authorities sent to landfill	58.65	48.31	43.29	42.81	N/A	41.03	middle	Data for 2012/13 is not directly comparable to previous years due to changes in the guidance for the indicator
STS/005b	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	94.5	93.7	95.71	98.4	↑	95.8	upper	
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	72.82	79.72	81.09	82.12	↑	92.16	lower	The response time for the collection of fly tipping remains comparably slow but the number of

Ref		2009/10	2010/11	2011/12	2012/13	Trend	Wales Av 2012/13	Where we Rank	Comment 2012/13
									incidents we recorded was amongst the fewest in Wales. We are now targeting efforts to improve our response
THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass	76.8	76.1	77.90	76.60	↓	84.8	lower	The percentage of bus pass holders is likely to fluctuate with demographics.
THS/012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	not available	8.1	9.44	7.8	↑	13.4	upper	
LCS/002	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	5034	4874	5962	6852	↑	8864	lower	This does not allow us to capture all visits for example high educational daytime use. This also does not measure the outcome of the work of the leisure service, for example this You Tube clip captures the outcome Christopher Byrne , a GP exercise referral scheme participant, has achieved.
LCL/001b	The number of visits to public libraries during the year, per 1,000 population	8050	6901	7293	7279	→	5968	upper	
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	not available	78	84.3	88.1	↑	86.63	middle	

What our Citizens said

Engagement and consultation is embedded in our work and is essential to improving the way we work. Our approach is continuing to be developed so we listen more effectively and understand our communities better. We regularly consult on a range of subjects therefore capturing each one is not possible, some of the most significant work has been set out below.

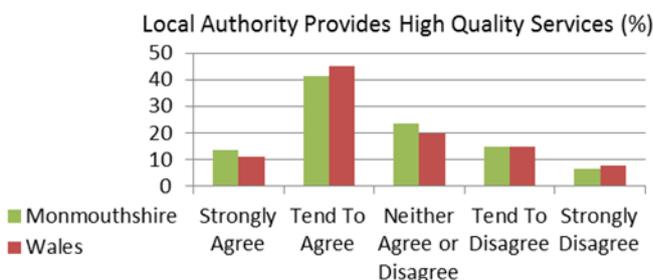
Single Integrated Plan

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

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

National Survey for Wales

The National Survey for Wales gathers opinions from people across Wales on a wide range of issues affecting them and their local area. This provides a valuable insight into some of the outcomes of the local authority's work and people's views of public services and wellbeing in their local area. In Monmouthshire some of the headline results on Local



authority services indicated 54% agreed Monmouthshire County Council provides High quality services compared to a Wales average of 56%. The Survey also indicated 82% of residents feel a sense of belonging to their local area in Monmouthshire compared to a Wales average of 75%.

Strategic Equality Plan

Following engagement and involvement with partners, stakeholders and citizens the Council adopted the [Strategic Equality Plan](#) which helps us to assure that our functions, decisions and behaviours fully take into account the impact they have on Protected Characteristic groups⁴⁰ while also improving the lives of individuals and communities based on the issues citizens told us were important.

The Plan includes a specific objective to "Encourage people to become more active and involved in helping to shape Council decisions and service provision." It will be reviewed on an annual basis and as actions are completed other actions will be added to the Plan to address any issues that are identified through the continuing engagement and consultation process that exists in Monmouthshire.

Whole Place

The Whole Place approach provides the opportunity for services to collectively put citizens at the centre of service design and to work together to improve outcomes. The “Seven for Severnside” Whole Place Plan has been developed as the Council’s strategic framework approach to enhancing the economic, social and environmental wellbeing of the Severnside area based on extensive engagement that has already been undertaken with community groups, residents, local councils and businesses. This is a dynamic process and further consultation is planned to reflect the inevitable changes and developments that will occur as action progresses.

Similarly a draft Whole Place plan and proposed interventions have been created for Bryn y Cwm, continuing consultation and engagement with the community will be key to the continuing development of a plan for the area.

What our Senior Leadership Team said

The Chief Officer for each of the three directorates, Social Care & Health, Children & Young People and Regeneration & Culture, will produce an *Annual Report* to evaluate progress against stated objectives within the previous year and also, to set the direction for their service in going forward.

The report for the Social Care & Health directorate has been well established over the past few years. The Children & Young People and Regeneration & Culture directorates will produce their first reports towards the end of 2013. We have given an overview of the outcomes of these reports below:

Annual Report of the Director for Children and Young Peoples Services 2013

The report once finalised and published in autumn 2013 will provide a more detailed overview of the service. The report reflects on

The Estyn inspection of the council in November 2012 found that our education services were unsatisfactory, with capacity to improve also deemed unsatisfactory. We accepted these findings and we have acted

Estyn found that the performance in Monmouthshire schools was above the average in Wales in all key stages and among the best in Wales in primary schools. But when entitlement of free school meals was taken into account (Monmouthshire has the second lowest rate of free school meals in Wales) on comparing performance with similar schools it remained below the average. Although 2012 was an improvement on previous years.

During 2012 the School Improvement Service underwent significant changes where the functions of challenge to schools and provision of targeted support to schools was transferred to the Education Achievement Service (EAS).

The Children and Young People Services have introduced a performance management framework within the past year to closely monitor the service achievements against key outcomes and measures.

To take things forward, the report will also look at what Monmouthshire will need in the future, including:

- Delivering on all the outcomes set out in the Post Inspection Action Plan agreed with the Estyn Recovery Board
- Further raising the bar on outcomes for learners
- Reviewing and monitoring the Safeguarding Policy introduced in all schools in March 2013,
- Working with the council's elected members to effectively evidence performance and respond to elected members' challenge

Annual Report of the Director of Social Services 2013

The report "[Helping people live their own lives; building sustainable care and support in Monmouthshire](#)" provides the detailed evaluation of performance in 2013.

The main reflection of the director in the past years is " a sense of movement and intense activity as we seek to innovate and improve whilst also delivering safe and high quality services. In many areas we have shown what a fleet of foot small authority can achieve; at other times we have spread ourselves too thinly and explored the edges of what can be done with limited resources. I have immense pride for what staff in the directorate have achieved over the past year and the way in which we have punched above our weight on the regional and national stage."

Annual report of the Director of Regeneration & Culture 2013

The report provides a detailed overview of the service, evaluation of what has been achieved and challenges, opportunities and vision for the future. The Plan reflects on the achievements that have been made but recognises that there is more to do. It sets the context of the service provided in 2012/13 with increasing economic pressures and a growing need to work more closely with community to understand their changing needs and priorities, heralding significant change, challenge and opportunity. Working in a joined up "Whole Place" way, innovation and creativity and enabling services that better meet customer needs and local priorities is fundamental to the vision.

What our Staff said

Monmouthshire County council employs over 4000 people who are involved in the design support and delivery of over 700 different services. It is not surprising therefore that staff are the most important asset to the organisation and we need to know how they are feeling; are they engaged with the organisation; do they understand what the organisation is trying to achieve and how they contribute to that and do they know what is expected from them.

In 2012 the council launched its new [people strategy](#) by undertaking a series of events involving a cross section of 300 staff from all parts of the organisation. The strategy outlines key messages from the senior leadership team and what staff can expect from the organisation and what the organisation expects from it's staff. The strategy emphasises the importance of the organisations values and behaviours that all staff are expected to reflect when they go about their business. It also outlines the organisation's commitment to intrapreneurship and systems thinking as approaches to support service delivery and the importance of performance management to ensure we are able to deliver and demonstrate that we are continually improving.

Officers who have been through the intrapreneurship school and those that are using systems thinking are using the skills, tools and knowledge that they have gained to review their services more creatively and innovatively to deliver not only existing services better but also better services. Below are some of the comments that officers who have been through the school have fed back to the organisation:-

“In general I feel that my way of thinking has markedly changed since boot camp. It has definitely opened up my mind to new ideas and approaches. Following boot camp I ran a session with the SCH DMT to discuss and develop thinking around finance and budgeting and how the service could facilitate departments in the future. I also undertook cost centre management training with our Children Services Managers, which had a very different feel to previous sessions that concentrated on the mechanics of budgeting rather than the bigger picture.”

“Via taking part in the Intrapreneurship Programme (early 2013) has definitely ‘sharped’ myself as a public servant and has enabled me to approach tasks and problems from different perspectives, and this in turn has had a definite positive effect on my productivity. It has also enabled me to become part of a wider network and broken down perceived ‘silos’ and working with colleagues from different parts of MCC. For example: I put forwards an initial pitch as part of boot camp in regards to a cycle-recycling project – to reduce dumped bikes going to land fill and being re-introduced in to use within our communities.”

“As a result of the school, I am more connected with many areas of the authority, my networks and those of others have continued to knock down silos. New agile ways of working have also improved this strand of workflow. The confidence and support I have gained has impacted positively on my own performance – my colleagues comment they have seen a change in my leadership style for the better and as a service we are now more efficient through asking “what matters” to our customers, cost reduction and income increases”.

What our Regulators said

We work closely with our regulators and the inspection services to quality assure our leadership, management and service provision. We value their assessments as a vital part of our improvement framework.

We work with a number of regulatory bodies to improve the way we work. Our main activities are with the Wales Audit Office (WAO) on our financial and performance management, with Estyn in relation to education provision and with the Care Standards and Social Services Inspectorate for Wales in relation to the social care of adults and children. We work with other important agencies too such as the Planning Inspectorate, the Benefits Fraud Agency, the Environment Agency and Health and Safety Executive, but those mentioned first have the greatest level of influence over the way the council is run on a daily basis.

The Wales Audit Office (WAO) last published its [Annual Improvement Report](#) in April 2013 on the council's performance mainly in 2011/12. Some key positive messages have given below as extracted from this report:

The Council has made progress in addressing most of the areas for improvement we identified. The systems in place to co-ordinate and manage the findings of some of our work are being strengthened.

The Council has a good track record of financial planning and managing with less money and its willingness to innovate and challenge traditional ways of working is supporting it to modernise the way it works. Limitations in capital funding remain difficult and a deficit on the 2012/13 budget is being addressed.

Partners are strongly committed to the Gwent Frailty Programme vision and have created a sound programme management framework to underpin it. Gwent Frailty is in the early stages of implementation and challenges remain to ensure it is sustainable to change established behaviours and to demonstrate its impact. The WAO also wrote that good progress has been made in reconfiguring some key services to support vulnerable older people and the work of reablement services is increasing the number of older people helped to live independently without Council support.

A new Education Achievement Service for South East Wales has been created and is focussing on improving attainment within schools. At the same time the WAO wrote that the council is strongly committed to improving education outcomes for learners but comparative performance and current action is not delivering the standards expected and Estyn has judged the council's performance in education as unsatisfactory

The council has made some good progress in delivering improvements in waste management, recycling and refuse collection, although a small number of initiatives have been delayed.

The council is making some progress in improving its Welsh language services and more work is planned for 2013/14.

However, the WAO also noted in its report that:

The council has a corporate framework for managing and reporting performance, but inconsistencies in service reporting is limiting its ability to consistently evaluate performance in a balanced way.

The council's annual self-evaluation report is well structured although assessing actions in some services is limited which weakens accountability and makes it difficult to effectively judge progress and impact. Systems for managing some performance indicators are not robust and the reliability of data has declined in the last year.

The current economic recession is contributing to rising unemployment and the number of new private businesses in Monmouthshire has fallen despite the council's new approaches to creating jobs and encouraging business growth. It is unclear whether the council's regeneration activities are delivering improvement for its citizens at this time.

Performance on processing Housing Benefit claims is improving but the service remains one of the poorest performers in Wales.

Since this report was published, in the Auditor General's Corporate Improvement assessment letter of 24th September 2013 to the Council a formal recommendation was made to:

"Put in place arrangements that enable the Council to formulate, scrutinise, approve and publish its improvement objectives in a timely way to meet its statutory obligations under the Measure and make it more accessible to citizens"

The Council has replied quickly to this recommendation and has provided the following cabinet approved response:

"The Council will make arrangements to ensure that the Council publishes its stage 1 improvement plan before the end of June each year. The plan will be made available to the public and other key stakeholders in line with the requirements of the Measure."
Responsibility for these actions lies with the Head of Improvement

We report consistently on our progress against the Wales Audit Office proposals for improvement which they make out of their reports. These are reported to the council's senior leadership team and to the elected member [Audit Committee](#).

The Care Standards for Social Services Inspectorate for Wales (CSSIW) has recently provided the council with its annual review and evaluation letter which is due to be published at the end of October. As soon as it is widely available we will publish its findings.

Estyn inspected the council's services within two inspections in 2012/13. The first was on delivery of the Pupil Referral Service and the second was on the authority's leadership, management and delivery of education provision. We received critical comments out of both and as covered in our evaluation of performance on Improvement Objective 1 at the start of this report we set out robust action plans in response to each. In relation to the first inspection judgement, we are already out of the monitoring arrangement with Estyn since July this year. In relation to the second inspection judgement, we are closely monitoring with Estyn all of our actions to address the issues of concern and we are rapidly making a strong impact on our improvement journey.

Performance appraisal of our Outcome Agreement with the Welsh Government 2010/13

We signed an Outcome Agreement with the Welsh Government for the period 2010 to 2013. This agreement which ended on 31st March 2013 set ten themes of work that the council pledged to deliver to support the Welsh Government's policies for Wales. This agreement was grant funded annually and the level of funding awarded to the council was based on the level of performance we achieved.

We aligned the work we committed to through this agreement with work we committed within other strategic and operational documents, such as the council's annual Improvement Objectives, our medium term financial plan and our service plans. The work we said we would do was all about delivering outcomes for communities; things like developing social care, developing early years care support, education and help to more vulnerable families, supporting sustainability, developing our business support and promoting the heritage of Monmouthshire.

For the first two years of this agreement we received 100% of the funding from the Welsh Government as a result of delivering the majority of what set out to achieve. The funding for the final year of performance for 2012/13 has not been confirmed yet by the Welsh Government, but we are confident based on our evaluation of the work we have done that we are likely to receive the full amount yet again.

Scrutiny inquiries

We undertook a small number of scrutiny reviews in 2012/13. This reflects that the council's elected members have ceased to review the authority's performance in this way. In going forward, performance scrutiny will be carried out by elected members as part of their systematic work programme. They will do this through challenging the authority's chief officers and Cabinet members on service delivery and on whether the planned outcomes and performance have been achieved.

Scrutiny Reviews 2012 – 2013 - as continued from 2011-2012 where actions are on-going	
Details of the Reviews	The Outcomes, Actions and Impact
<p>Review on Affordable Housing</p> <p>Undertaken by the Strong Communities Select Committee</p> <p>The Scope: To commission an investigation into affordable housing because of the increasing demand for affordable housing in Monmouthshire.</p> <p>Findings:</p> <ul style="list-style-type: none"> • That the cost of a home on the open market has outstripped the financial means of many people • The Council needs to innovate and grasp opportunities by working in partnership and tackling housing via a more commercial and entrepreneurial approach • A more collaborative and radical approach to providing the citizens of Monmouthshire with a "place to call home" <p>Witnesses: Council officers, Registered Social Landlords and the public</p> <p>The Rationale: To ensure greater availability of housing to people in Monmouthshire</p>	<p>The review recommended that:</p> <ul style="list-style-type: none"> • All Registered Social Landlords in Monmouthshire should operate one common housing register and one common housing allocations policy - this has been implemented • The Council explores the use of community Land Trusts – work is being undertaken on this • It would be important to establish a strategic housing partnership to improve the planning of future affordable housing – this has been implemented. The Affordable Housing Advisory Group has been established which is chaired by the Cabinet Member for Social Care & Housing • The gathering of evidence is essential to adequately identify the true level of need for intermediate housing - work is being undertaken to develop a Housing Register data base to provide a more accurate picture of intermediate housing need • In addition, the further recommendations made should be looked at – these have been partially implemented. No recommendations were rejected

Scrutiny Reviews 2012 – 2013 - as continued from 2011-2012 where actions are on-going

Details of the Reviews	The Outcomes, Actions and Impact
<p>Review on Monmouthshire’s Ageing Population</p> <p>Undertaken by the Adults Select Committee</p> <p>The Scope: To investigate What life is like for an older person in Monmouthshire and what actions could be taken by the Council and its partners to make life easier for older people? Also, to identify what a future ageing population strategy for Monmouthshire needs to consider in terms of fulfilling older people’s needs and wants</p> <p>Findings:</p> <ul style="list-style-type: none"> • Monmouthshire’s older population is made up of a diverse mix of people ranging from those in their 90’s and fairly active to those in their 50’s with a disability or health problem and in need significant support. People’s needs and wants vary widely and change constantly • People are particularly vulnerable to social isolation. Due to Monmouthshire’s rurality, good public transport is essential • There appear to be no substantial gaps in terms of generic services provided to older people, however, whilst there is a network of services for older people, many appear to be unaware of them. There is a role for the council as the “community leader” to ensure that people are more effectively signposted towards services available to them • The public expect a partnership approach to be undertaken in resolving problems within their communities <p>Witnesses: Council Officers, public sector and voluntary sector organisations and the public.</p> <p>Rationale: Society is ageing, with people living longer and healthier lives than even 10 years ago. The Committee felt it was crucial that public service providers begin to think about how the needs of increasing numbers of older people can be met, albeit within diminishing resources.</p>	<p>The review recommended that:</p> <ul style="list-style-type: none"> • There are a range of ways available to proactively engage with older people - work is being undertaken in conjunction with partners in health and the voluntary sector to develop consultation approaches that are more meaningful • The Gwent Frailty Programme should continue to support older people by offering intervention in people’s lives when they really need it. Work continues on this collaborative project and the committee continues to scrutinise the delivery of the programme to Monmouthshire residents • In addition, the further recommendations made should be looked at – these have been partially implemented. No recommendations were rejected

References

- ¹ The Equality and Human Rights Commission provides more information on each of the [nine protected characteristics](#)
- ² The data has been calculated based on a revised measure which takes into account all pupils referred to the PRS. This includes both those at risk and those who are actually permanently excluded. The reason is to remove the subjectivity in assessing those who are “due to potential permanent exclusion”
- ³ National PI, WMT/002
- ⁴ This is the number of Households used in Waste Data Flow
- ⁵ This is a locally set target which is more stretching than the the 2012/13 statutory target set by the Welsh Government of 13,712.
- ⁶ This is less than 70% of our allowance from the statutory Welsh Government target. See this report for full details <http://naturalresourceswales.gov.uk/content/docs/pdfs/our-work/Policy-advice-and-guidance/87161/landfill-allowances-2012-13?lang=en>
- ⁷ In 2012/13 the way in which recycling percentages is measured is being changed and will make percentages appear lower. This is why the target shows only a 3% improvement on the previous year. However this target is still above the statutory target set by Welsh Government of 52%.
- ⁸ Based on TIC Economic Impact Survey October, 2012, Welsh Government . This states the net additional spend per enquiry is estimated to be £12.79.
- ⁹ The data and target for this indicator has been revised since the publication of the 2012/15 Improvement Plan as more recent data is now available.
- ¹⁰ Based on 2010 calendar year data (STEAM 2010)
- ¹¹ Based on 2011 calendar year data (STEAM 2011)
- ¹² Based on 2012 calendar year data (STEAM 2012)
- ¹³ <https://www.nomisweb.co.uk/reports/Imp/la/2038432111/report.aspx#tabearn>
- ¹⁴ This indicator is used to monitor the influence of tourism on the local economy in Monmouthshire, as it will be influenced by variations in the employment in all sectors in Monmouthshire setting a target would not be appropriate.
- ¹⁵ NOMIS Official labour market statistics, obtained from NOMIS Local authority profile at <https://www.nomisweb.co.uk>, Population based rates of JSA claimants have recently been revised based on census data for 2011 onwards. The data has therefore been updated from the Original set in the 2012/15 Improvement Plan.
- ¹⁶ This is the percentage claimants at March 2012.
- ¹⁷ This is the percentage claimants at March 2013.
- ¹⁸ Median earnings in pounds for employees working in the area. This based on place of employment not place of residence; therefore this is likely to include a mix of people who live outside as well as inside Monmouthshire NOMIS Official labour market statistics - www.nomisweb.co.uk
- ¹⁹ The data and target for this indicator has been revised since the publication of the 2012/15 Improvement Plan as more up to date data is now available
- ²⁰ Based on 2010 calendar year data (STEAM 2010)
- ²¹ Based on 2011 calendar year data (STEAM 2011)
- ²² Based on 2012 calendar year data (STEAM 2012)
- ²³ All NOMIS Official labour market statistics - www.nomisweb.co.uk
- ²⁴ NOMIS Official labour market statistics, obtained from NOMIS Local authority profile at <https://www.nomisweb.co.uk>, All people - Economically active - Unemployed (Model Based) for Monmouthshire
- ²⁵ Data relates to calendar years 2008, 2009, 2010 & 2011 respectively. Stats Wales Report 004893 Commuting patterns in Wales by Welsh local authority
- ²⁶ Housing Service Improvement Plan
- ²⁷ Data relates to 2009, 2010 & 2011 calendar years. Stats Wales Report 035099 (within Economy and Labour Market/Statistics on Business/Business Structure/Headline Data)
- ²⁸ Data relates to 2009, 2010 & 2011 calendar years. Latest enterprise births, deaths and active enterprises by local authority Stats Wales Report 19350 (within Economy and Labour/Statistics on Business/Business Demography)
- ²⁹ The original target set in the Improvement Plan 2012/13 was >693 which was based on the published figure for 2011 on Stats Wales. This has since been revised, possibly reflecting changes in

population estimates as a result of the Census 2011. We have therefore amended the data and target accordingly to ensure it is accurate.

³⁰ Data relates to 2009, 2010, 2011, 2012 calendar years. Data for 2011 has been revised since the publication of the Improvement Plan 2012/15. The data and target have been updated accordingly. ONS, Annual Population Survey, <https://www.nomisweb.co.uk/>.

³¹ Based on 2008, 2009, 2010 & 2011 data. Stats Wales Report 004893 Commuting patterns in Wales by Welsh local authority

Stats Wales, Target comes from Development Plans SIP

³² National Performance Indicator PLA/006

³³ This is a national Performance Indicator, PLA/006. Due to changes made by the Welsh Government the way this is collected in 2012/13 has changed. This means it will not be directly comparable to previous year's performance and uses data from returns to Welsh Government. The full explanation is: It gives an indication of the volume of affordable housing delivered in an area, with the overall amount of new building activity in the area used to scale this data for the purposes of comparison between authorities. It is therefore technically possible, and indeed acceptable, to return an indicator value that is greater than 100%, particularly in cases where newbuild is low for a particular period of time, and the provision of affordable housing is delivered primarily through the acquisition of existing property.

³⁴ Comparison data based on latest available. Sources as marked in performance indicator table.

³⁵ The Equality and Human Rights Commission provides more information on each of the [nine protected characteristics](#)

³⁶ Target revised from 50 set in Improvement plan to reflect changes to the Intrapreneurship programme.

³⁷ 2012/13 actual was revised to only take account of those savings that were "directly attributable" to whole systems and applied innovation.

³⁸ Data accessed from <https://statswales.wales.gov.uk/Catalogue/Local-Government/Finance/Revenue/Outturn/RevenueOutturnExpenditure-by-Authority>

³⁹ There are no national indicators set on Economy and Enterprise in the national framework. Performance Indicators set in the Council's Improvement Plan 2012-15 under objective 4 "We want to improve the prosperity of our county and its attractiveness to business

⁴⁰ The Equality and Human Rights Commission provides more information on each of the [nine protected characteristics](#)