



How we performed 2013/14



monmouthshire
sir fynwy

Improvement Plan – Stage 2

Contents

Version Control	2
Welsh language and alternative formats	3
Foreword by the Leader and Chief Executive.....	4
The Vision for Monmouthshire	5
The Values that Guide us.....	6
Our Improvement Framework	8
Overview of Performance	9
Our Priorities	9
Outcome Agreement 2013/16.....	10
2013/14 Improvement Objectives	10
2013/14 Improvement Objectives – How did we do?	11
What we spent in 2013/14.....	43
National Performance Indicators 2013/14	45
What our Citizens said	56
What our Chief Officers said	58
Self-Evaluation.....	59
What our Regulators said.....	60
Partnership & Collaboration	61
References	62

Version Control

Title	Stage 2 Improvement Plan 2013/14
Purpose	To assess our progress and performance in 2013/14 and evaluate how well we have done to help citizens hold us to account on our performance.
Owner	Policy and Performance Team
Approved by	County Council
Date	30 October 2014
Version Number	2.0
Status	Published
Review Frequency	Annual
Next review date	September 2015
Consultation	Our assessment of progress against the five improvement objectives reported in this plan was scrutinised by Select Committee's in June and July 2014.

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

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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:

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Foreword by the Leader and Chief Executive

If you enjoy a quiet life then public service in Wales is not the place to be at the moment. There is so much going on as we strive to provide better service and to deliver 'what matters' to the citizens of Monmouthshire. This document provides a moment for us to reflect on the past year, to ask ourselves what has gone well and as importantly to consider what hasn't gone as well as we would have liked. Reflection and evaluation are vitally important parts of our attempt to continually improve.

In hard numbers we have done pretty well. We have seen improvement in around 64% of nationally comparable performance indicators whilst we continue to adhere to tight budgets delivered in a context of reducing resources. All of our service areas can take comfort from improvement but there remains more to do.

Our absolute focus over the year has been on our Education Service. We aren't happy being in special measures and we have committed to sort this out. You will see steady improvement in most of our indicators in the body of this plan but the better news is that this summer we started to see the step change that we have been looking for. Our young people did fantastically well with 87% getting 5 GCSE's at grade A-C and 65% achieving 5 GCSE's at grade A-C including English and Mathematics – on the second measure we now lead the nation whilst we continue to be out in front at foundation phase and in the top 3 at the end of primary education. I mention this because the work that was done to achieve this was in the year 2013/14 albeit because of reporting cycles you will see these numbers in next years plans – but we are getting there and you need to know that. We have extended our focus now to include children's social care where we have some uneven performance and we want to, and will sort this out as well.

We have tried to make this document as easy a read as possible to enable you to form your own judgement on how well you think we are doing. Maintaining an upward trajectory isn't going to be an easy task. Money is getting tighter all the time and we need to ensure that we are doing the things that matter to you most. Our #MonmouthshireEngages programme is key in ensuring that you have your say on our direction so look out for this from October onwards.

And so onwards, there is much to do. We remain committed to doing our very best for you, for your family and for your County.



Councillor Peter Fox
Leader



Paul Matthews
Chief Executive



The Vision for Monmouthshire

Sustainable and Resilient Communities

The vision for our county is described in the Single Integrated plan for Monmouthshire. This was developed by the Local Service Board – the group which brings together the leaders of key organisations in Monmouthshire.

The sustainability of a community depends on creating and maintaining its economic and environmental health, promoting social equity and increasing citizen participation.

Health and well-being is central to quality of life, our economic success is dependent on our ability to improve education, training and employment outcomes. An individual's ability to achieve their educational, social and economic potential is greatly influenced by their own sense of well-being.

Communities that engage and involve people and institutions to achieve environmental, economic, and social goals are generally likely to be more successful. This engagement and involvement must take place across generations, recognising the contribution that all parts of the community can make, from children and young people through to our older people.

Job creation, energy use, housing, transportation, education and health are considered complementary parts of the whole. Since all issues are interconnected they must be addressed as a system. Sustainability is a process of continuous improvement so communities constantly evolve and make changes to accomplish their goals. In essence if we work together we will make our community even healthier, safer, greener, more liveable, and more prosperous.

Working towards this vision we identified three themes which form part of a cohesive story about how we will achieve our vision.

Nobody is Left Behind: we want to be a place of cohesive communities where everybody is treated with dignity and respect and has the same opportunity to achieve what they wish.

People are Confident, Capable and Involved: we want Monmouthshire to feel safe and people to be confident. We want to create a place where people want to be involved; they are confident in themselves and their abilities and what they contribute to their own community.

Our County Thrives: we want our county to thrive which includes the economy that supports our communities and families to live a good life. It also means that our environment, its range of habitats and biodiversity thrives.

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

The Values that Guide us

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

We have a very clear set of values that underpin 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 is about:

- 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 reviewing our services to make sure they are efficient, effective and sustainable. We start by asking the people who use services what matters to them and then try and redesign the service from that perspective. Staff are empowered to do what matters and encouraged to challenge processes that they believe get in the way of purpose.
- An in-house training and personal development experience that provides our staff with the training to think differently and develop the creative solutions needed to transform key areas of our business, learning from some of the best ideas around the globe and engaging with some of the inspirational people on our doorstep.
- More meaningful community-led engagement and where possible co-producing services with the people who use them

There are some other really important things that we always have in the front of our minds when we deliver services take into account such as sustainability, equality and the Welsh language.

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 - 2016. 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 2013-16 sets out the Council's commitment to the Welsh Language.

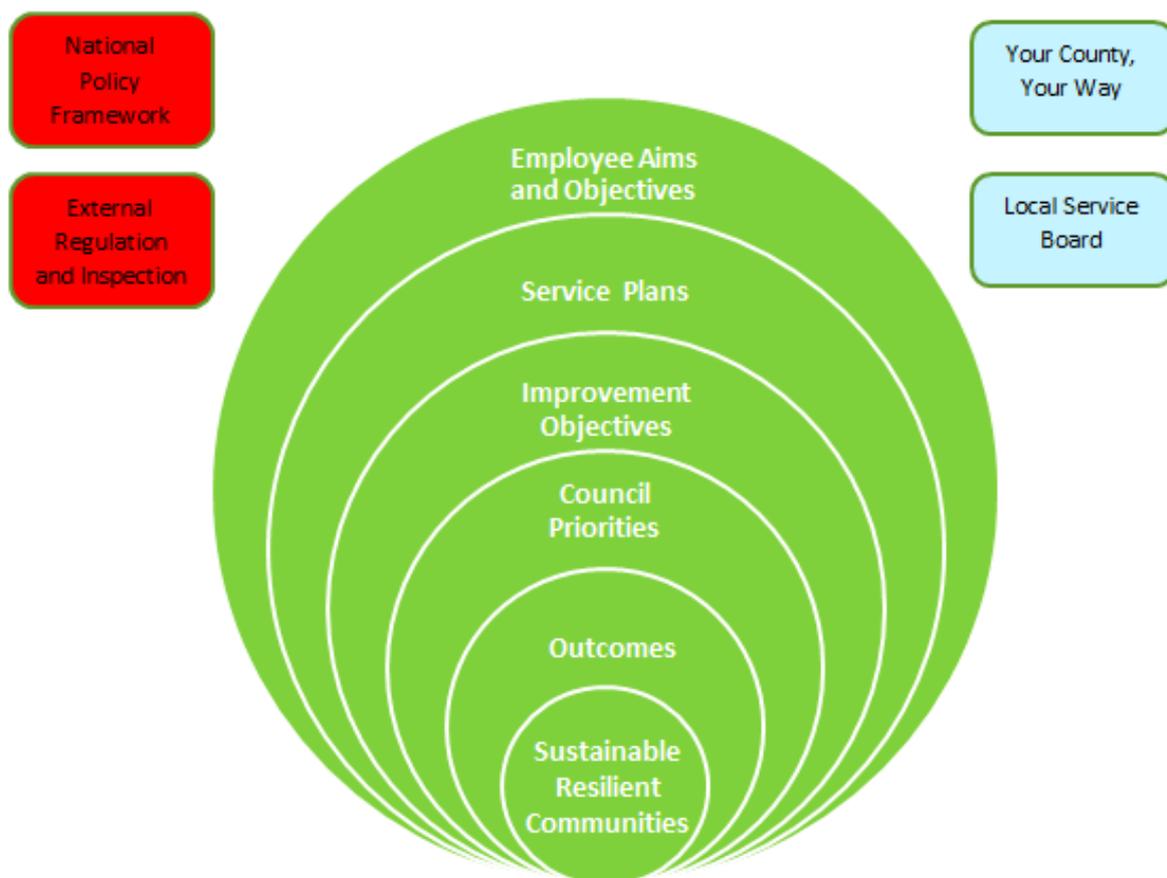
Sustainable Development

Sustainable Development is central to how we operate as a Council. This means giving equal consideration to social, economic, environmental and ecological issues and thinking about our impact on the earth in the long term. Our decision making process requires a Sustainable Development checklist to be considered to make sure that the decisions we take consider sustainable development issues. We are committed to the economic and environmental health of communities, promoting social cohesion and increasing citizen involvement in local community action. We have signed up to become an early adopter of the Future Generations Bill which will place sustainable development as our central organising principle. We welcome this.

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.

At the heart of our Improvement Framework is the vision of sustainable resilient communities. This is unifying purpose for the diverse range of services that we are responsible for. Each of our teams has a Service Plan that aligns to our three priorities and the outcomes we are striving to achieve and we have a range of key performance indicators so that we can keep track of our progress. Our Employee Services team help us recruit and retain people who share our values and have the skills and passion to make a real difference.



Key:

- Performance Framework
- Improvement Activity
- External Influences

Overview of Performance

Our Priorities

Monmouthshire Council is run by a partnership administration of two political parties. They have an agreement, supported by the council to deliver against three specific priorities.

Education

Learning is an absolute priority. Performance in the summer of 2014 reflected improved pupil achievements across the majority of the key stage results and a range of other measures which are also important, such as attendance.

The Estyn inspection of the Council in November 2012 found that education services were unsatisfactory, with capacity to improve also deemed unsatisfactory. We accepted these findings and we have been working hard to address the concerns. The action plan produced in response to the inspection sets clearly our expectations for change and how it will be achieved. It continues to be monitored regularly. We are making progress and are confident that educational attainment in Monmouthshire will improve further and it will improve quickly.

Safeguarding vulnerable people

Working to keep children, young people and vulnerable adults safe will always be central to our work. The way in which we work with others to safeguard people is crucial and we want to get better at how we listen to people and give them as much control as possible of the processes and decisions that affect them.

Over the past year we have made significant improvements in some of the processes to safeguard vulnerable children although we know that more work is needed. We are continuing to change the way we work, building the relationships and resources to support people in our communities to live meaningful and dignified lives. Our staff will be supported to build effective relationships, listening and concentrating on what really matters to people and developing new ways to measure whether we are helping people to work towards the outcomes they set themselves.

Supporting businesses and job creation

Improving the prosperity of our county remains essential if we are to remain economically resilient, prosperous and sustainable. A key measure of productivity in the UK economy is GVA - or gross value added per head of population. Monmouthshire's GVA was the third highest in Wales at £18,800 yet the average gross weekly earnings are the ninth lowest in Wales. This indicates that although Monmouthshire is home to the most qualified population in Wales, with those *living* in the county among the highest wage earners, those who *work* in the county have some of the lowest earnings suggesting a strong element of out-commuting. To create better employment prospects in our county we need to develop and promote an enterprising culture, which builds business resilience and creates excellent outcomes for our communities.

Outcome Agreement 2013/16

Monmouthshire County Council has signed a three year outcome agreement with Welsh Government. This sets stretching targets and milestones working towards the issues of national importance, as described in Wales' Programme for Government and matches them against the objectives set locally.

The themes we are working towards are:

- Improving school attainment
- Ensuring people receive the help they need to live fulfilled lives
- Poverty and material deprivation
- Living within environmental limits and acting on climate change
- Improving early years' experiences

Successful achievement of targeted performance provides grant funding over the period of the agreement at £840,000 per year from the Welsh Government.

2013/14 Improvement Objectives

Why are we writing about 2013/14 in October?

All council's in Wales are required to produce an annual Improvement Plan. This is published in two separate but complimentary sections.

Our stage 1 plan is published each May. It describes some the things that the council will do in the year ahead to improve services and work towards our vision of sustainable and resilient communities. These are called our Improvement Objectives. The plan we published in May 2014 sets out our Improvement Objectives for 2014/15.

Our stage 2 plan is published every October. It describes what we have done to deliver the Improvement objectives we set in the previous year. In this plan we are reporting back on the activities we first described in May 2013. Of course we look at this much earlier in the year, however we are dependent on our regulators at the Wales Audit Office verifying all of the data that we, and other local authorities, produce to ensure that it is accurate before it is published.

Monmouthshire County Council has four select committees that scrutinise the effectiveness of council services and help the cabinet formulate policy. Throughout the year they examine the performance of services. You can access the reports presented throughout the year on the council's website at www.monmouthshire.gov.uk/meetings

2013/14 Improvement Objectives – How did we do?

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

The objectives described over the following pages were set by Council in May 2013, this is our opportunity to report back on how we did. Each one has been assessed using a six-point self-evaluation framework based on the evidence of the progress and impact made:

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	

A summary of our assessment against each of the improvement objectives is shown below followed by a more detailed assessment of progress over the pages that follow. Where we have shown comparisons with other council's in Wales we have selected those that are most similar to Monmouthshire in terms of their socio-economic profile. This sometimes varies according to the service being considered.

Objective 1: We will provide an improved education provision for Monmouthshire.	
Assessment 2013/14	Adequate – Strengths just outweigh weaknesses
Reason	We have been making progress with our partners in the Education Achievement Service (EAS) to address the issues raised in the Estyn Inspection. We have also been making good progress with our 21 st century schools programme. Improved pupil tracking is now in place and the majority of performance indicators are improving. However the attainment gap between those who receive free school meals and those who do not remains too wide. We expect to see exam results in Monmouthshire rival the best in Wales, we are not there yet but expect to give a more positive assessment next year when the 2014 exam results are taken into account.
Objective 2: We will work to help people live their own lives by building flexible and responsive services building on people's strengths and helping people find local connections and lasting solutions to their needs.	

Assessment 2013/14	Good - Important strengths with some areas for improvement
Reason	Work is progressing well with our flagship Community Coordination programme. While it is too early to assess the impact, key milestones have been reached. We are continuing to reduce the numbers of people who require long term packages of care and our delayed transfers of care remain well-below the Wales average. Satisfaction with services remained above 90% during a time of great transition. Significant progress has been made in safeguarding and key performance measures are moving in the right direction. More work needs to be done to further drive up performance in some key processes.
Objective 3: We will help to regenerate our towns and assist in creating employment opportunities within the county	
Assessment 2013/14	Adequate - Strengths just outweigh weakness
Reason	We have delivered our flagship project for the year – the new cattle market and trading figures are very positive compared to the old site. Monmouthshire Enterprise has continued to help deliver new jobs but not as many as we had targeted in the past year. Overall there are many strengths but we are focusing our work on long term programmes that will contribute to our vision of sustainable and resilient communities in the medium to long term.
Objective 4: We want to work with our residents to reduce the impact we have on the environment and use our resources more sustainably.	
Assessment 2013/14	Good - Important strengths with some areas for improvement
Reason	We successfully introduced a move to fortnightly collections of general waste which will help make the service more sustainable and well as bringing environmental benefits. The introduction of charging for garden waste was also a success reducing the volume of material we need to collect at kerbside which in turn brought down the cost of the service and generated income. We continue to have one of the highest recycling rates in Wales.
Objective 5: We want to remain an efficient and effective organisation, delivering our priorities in conjunction with key partners, stakeholders and citizens, amidst significant on-going financial constraints.	
Assessment 2013/14	Good - Important strengths with some areas for improvement
Reason	We undertook an extensive exercise to involve the people of Monmouthshire in our 2013-14 budget setting exercise. This produced a number of useable ideas that help us produce a balanced medium term financial plan without the need to cut front-line services. More people now feel they can influence decisions affecting the local area. Our programme of whole system reviews has contributed to measurable improvements in performance in planning and building control. We have seen a 10 point increase in the percentage of people who believe that Monmouthshire provides high quality services.

Objective 1: We will provide an improved education provision for Monmouthshire.		MCC Evaluation 2013/14: Adequate – Strengths just outweigh weaknesses
Council Priority: Improving education provision	Outcome: People have access to practical and flexible learning	
What the single Integrated Plan identified we need to contribute to		
<p>To provide practical and flexible learning we need to:</p> <ul style="list-style-type: none"> • Redesign our schools and make them fit for purpose • Offer a more flexible education system that meets the needs of pupils, their families and employers • Improve access to education for vulnerable groups • Address key factors to underachievement 		
Why we chose this Objective		
<p>We feel that learning is an absolute priority, but in caring for children and young people we feel this responsibility is wider than learning. Our challenge is to orchestrate our action and the contributions of everyone who works with us so that we can provide the best support to respond to all children and young people's needs. Our desire is to provide an education that will stand the test of any measure and which takes place in buildings that offer a stimulating and well-designed schools that are fit for the 21st Century.</p> <p>Following the Estyn Inspection of 2012 we decided that responding only to the recommendations contained in our Estyn report was not enough. We developed an action plan that set out clearly how we will respond to the recommendations made. This gave us an opportunity to make further changes. Our intent is to re-cast the whole education service to ensure that all actions sit comfortably within a service framework designed to take us forward over the next decade.</p>		
Our focus for 2013/14		
<p>To respond to the recommendations made by Estyn during their inspection of our services at the end of 2012. We also decided to review our Youth, Pupil Referral and Additional Learning provisions to ensure that we work more effectively with other agencies to meet all children and young people's needs.</p>		

What we said we would do	What have we done	What difference has this made?
<p>We will continue our support to schools to improve ICT provision including data to allow teachers to track individual pupil progress and give more effective support.</p>	<p>We have introduced remote access to allow secondary schools to connect to their SIMS database and existing pupil tracking.</p> <p>Pupil Tracking templates have been imported into Primary school SIMS systems for Foundation Phase and Key Stage 2</p>	<p>Our challenge is informed by pupil level expectations. Improved data which allows better student profiling will lead to a better evaluation of the support needed on a pupil-by-pupil basis.</p>
<p>We will review our 21st Century Schools development plan on confirmation of the funding arrangements from the Welsh Government.</p>	<p>We are at the final stage of obtaining Welsh Government approval for the 21st Century Schools Development Programme. We already have approval for major investment in Caldicot and Monmouth secondary schools and adaptations to their feeder primary schools.</p> <p>We engaged with each group of stakeholders to integrate their views into proposed designs.</p> <p>We are building a new primary school in Raglan to replace the existing buildings. The new school will open in September 2015.</p> <p>We have finalised the rebuild of Thornwell Primary School.</p>	<p>We have secured the funding and ensured that all those affected by the new school buildings have fed their views into the school design.</p> <p>Learning opportunities can now be redesigned to begin to take advantages of the opportunities afforded by the new buildings.</p>
<p>We will implement our new Safeguarding Policy to ensure compliance in all maintained and non-maintained education settings.</p>	<p>We have undertaken a wide range of activities to improve safeguarding across the county including putting in place a Safeguarding and Quality Assurance Unit, carrying out audits on the level of safeguarding practiced and putting training in place for staff involved in safeguarding.</p> <p>However, we need to further develop our analysis to better understand the impact we are making.</p>	<p>Estyn visited the authority in February and the outcome of their work was reported to council in May 2014. We had made good progress although Estyn, the Education Inspectorate, concluded that the authority is not able to routinely identify how well the actions have made an impact on the safeguarding of all children and young people in Monmouthshire.</p>

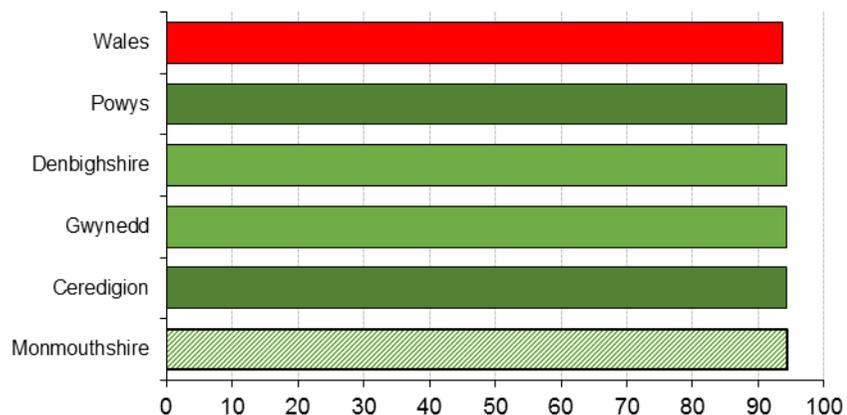
<p>We will rebalance the relationship we have with our schools to ensure we provide an appropriate level of challenge and support. We will determine, based on school performance and in consultation with the Education Achievement Service (EAS), the level of informal / formal intervention to be used in each school. This could be formal warning notices, removal or replacement of governors or governing bodies, withdrawal of delegated financial and or staffing powers.</p>	<p>We are working closely with the regional EAS and have implemented robust procedures to identify and challenge underperformance in schools.</p> <p>Where schools do not demonstrate that they have made sufficient progress against their plan we follow a procedure to detail how we will evoke our powers of intervention in accordance with the School Standards Act 2013.</p>	<p>We know the strengths and weaknesses of our schools and this has enabled us to effectively target support and intervention to address shortcomings.</p> <p>All of the schools re-inspected by Estyn have been removed from monitoring within a year. The Pupil Referral Unit has also been removed from monitoring.</p> <p>However, at present it is too early to fully evaluate the impact of the increased challenge to schools.</p>			
<p>We will review our Children and Young Peoples' services under a refreshed service planning and performance management framework. We will implement this under more robust management to ensure the outcomes.</p>	<p>The future direction for the education services has been set in the Chief Officer report 2014</p> <p>We have strengthened service plans including performance measurement and risk assessment. This has increased the range of data that we report and analyse. We have started to implement a new staff appraisal process.</p>	<p>Support services can clearly demonstrate how their work contributes to improved outcomes for children and young people and are know how they will measure their impact.</p>			
<p>Performance Indicators <i>(results are for the business year <u>not</u> most recent academic year)</i> How much did we do</p>	<p>2011/12 Actual</p>	<p>2012/13 Actual</p>	<p>2013/14 Target</p>	<p>2013/14 Actual</p>	<p>2013/14 Wales Av</p>
<p>The percentage of all pupil attendance in primary schools</p> <ul style="list-style-type: none"> - Percentage authorised absence - Percentage unauthorised absence 	<p>94.4 5.35 0.25</p>	<p>94.7 5.1 0.2</p>	<p>94.9 4.9 0.2</p>	<p>94.4 5.4 0.2</p>	<p>93.7</p>
<p>The percentage attendance of pupils who receive free school in primary schools</p> <ul style="list-style-type: none"> - Percentage authorised absence - Percentage unauthorised absence 	<p>91.4 7.7 0.9</p>	<p>92.0 7.3 0.7</p>	<p>92.5 6.9 0.6</p>	<p>91.8 7.6 0.6</p>	<p>not available</p>

The percentage of all pupil attendance in secondary schools	92.3	93.2	93.26	93.4	92.6
- Percentage authorised absence	7.1	6.3	6.24	6.1	
- Percentage unauthorised absence	0.6	0.5	0.5	0.5	
The percentage attendance of pupils who receive free school in secondary schools	86.9	87.8	88.2	88.4	not available
- Percentage authorised absence	11.5	10.5	10.2	10.3	
- Percentage unauthorised absence	1.6	1.7	1.6	1.3	
The number of permanent exclusions during the academic year per 1,000 pupils from i) primary schools	0	0.2 (1 pupil)	0	0	not available
ii) secondary schools	0.2	0	0	0.2 (1 pupil)	
The percentage of school days lost due to fixed term exclusions from i) primary schools	0.03	0.01	0.01	0.005	0.013
(ii) secondary schools	0.08	0.08	0.08	0.064	0.095
The percentage of looked after children with a Personal Education Plan (PEP) within 20 school days	100	81.8	100	67.5	62.7
The percentage of looked after children who have missed more than 25 days at school in a year	new	18.0	10.0	11.5	not available
How well did we do it					
The percentage of schools in the 3rd quartile of the national standards framework at:					
Foundation Phase	25.8	29.0	9.7	19.3	
Key Stage 2	32.3	35.5	25.8	32.3	not available
Key Stage 3	25	50	25	0	
Key Stage 4	25	50	25	0	
The percentage of schools in the 4th quartile of the national standards framework at:					
Foundation Phase	16.1	16.1	12.0	16.1	
Key Stage 2	38.7	22.6	12.9	19.3	not available
Key Stage 3	50	25	0	50	

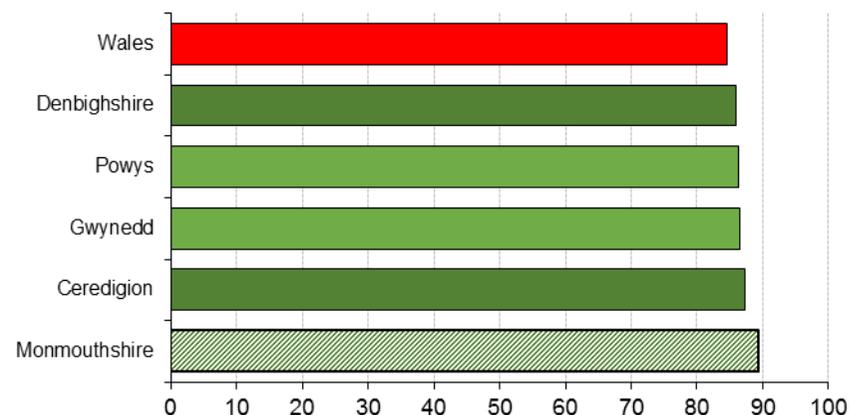
Key Stage 4	50	25	0	50	
The percentage of all pupils achieving:					
(i) Foundation Phase indicator	88.5	86.8	91.0	89.5	not available
(ii) Key Stage 2 core subject indicator	82.5	86.3	89.0	89.3	84.6
The percentage of pupils who receive free school meals achieving:					
(i) Foundation Phase indicator	not available	72.9	79.0	74.6	not available
(ii) Key Stage 2 core subject indicator	58.2	62.3	76.0	75.8	
The percentage of all pupils achieving key stage 4 Level 2 threshold including English or Welsh and Maths	51.3	56.3	65.0	57.3	52.5
The percentage of pupils who receive free school meals achieving KS4 Level 2 threshold including English or Welsh and Maths	15.1	25.7	57.0	26.67	not available
Is anyone better off					
The percentage of pupils leaving education, training and worked based learning without a recognised qualification (i) All pupils	0.12	0.1	0.0	0.4	0.3
(ii) Looked After Children	0	0	0	0	2.0
The percentage of 16 year olds who are not in education, employment or training (NEET)	3.8	3.8	3.3	2.8	not available
The resources we used					
During 2013-14 we spent £52.3 million on services through our children and young peoples' directorate. The average cost to educate a pupil in one of Our primary schools is £2590 per year. In a secondary school it is £5335. We also spent £3.4 million of capital funding on school buildings.					

How we compare with others

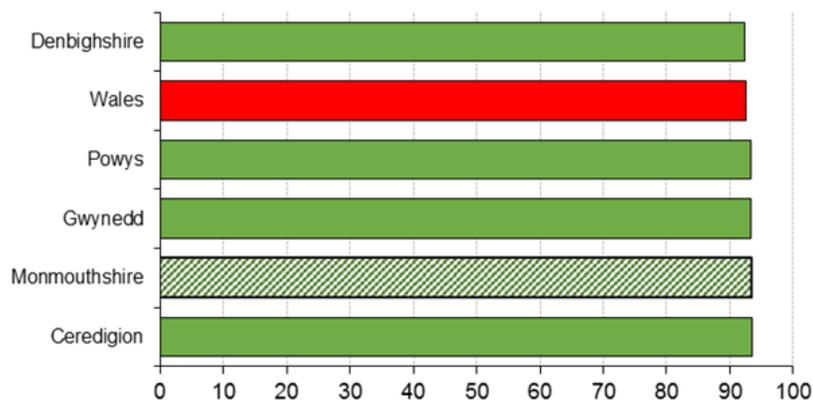
Percentage of pupil attendance in primary schools



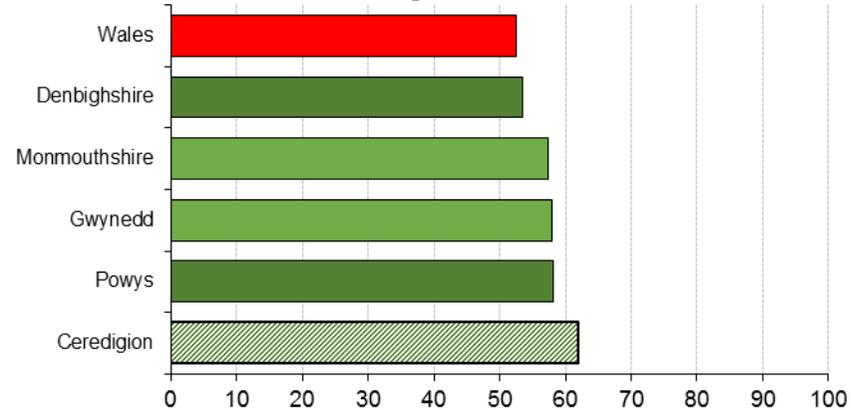
Percentage of pupils achieve the core subject indicator at key stage 2



Percentage of pupil attendance in secondary schools



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



Objective 2: We will work to help people live their own lives by building flexible and responsive services building on people's strengths and helping people find local connections and lasting solutions to their needs.		MCC Evaluation 2013/14: Good – Important strengths with some areas for improvement
Council Priority: Safeguarding Vulnerable People	Outcome: Families are supported & Older people are able to live their good life	
What the single Integrated Plan identified we need to contribute to		
We need to: <ul style="list-style-type: none"> • Support our families earlier to prevent them becoming more vulnerable. • Better co-ordinate support which can react more quickly. For older people to live their good life we need to: <ul style="list-style-type: none"> • Enable older people to be fully independent, maintaining good mobility, health and well-being, confidence and dignity and plan for their futures. • Nurture good support networks in the community. • Enable older people to do what matters to them when they choose to. • Focus on preventative health and well-being programmes for older people. 		
Why we chose this Objective		
<p>The way we work with others to safeguard people is crucial. We want to get better at how we listen to people and give them as much control as possible of the processes and decisions that affect them.</p> <p>In the current financial climate we are faced with significant demographic pressures and must identify ways to support people to find better solutions or we will end up having to ration services and only getting involved at times of crisis. The human cost of this would include young people placed in institutions away from home and older people experiencing isolation and loneliness in their communities.</p> <p>By working in different ways with service users, families, carers and a range of local, regional and national organisations we believe we can help people of all ages find lasting solutions that are both effective and offer value for money.</p>		
Our focus for 2013/14		
Keeping children, young people and adults in need safe will always be a priority for us. In 2013/14 our focus will be on safeguarding people and working in different ways to find lasting solutions to help people live a good life.		

<p>We will ensure an effective transition to a Gwent-wide Local Children’s Safeguarding Board and ensure that people are protected and that this is achieved in ways that empower them to sustain or regain control of their life.</p> <p>We will work to co-produce solutions for vulnerable adults to help them maintain their independence and wellbeing.</p>		
What we said we would do	What have we done	What difference has this made?
<p>Implement the regional safeguarding approach locally and evaluate it to ensure improved outcomes for children and young people.</p>	<p>The Regional Board Safeguarding Board and sub groups are in place and we have strong local arrangements to deliver improved outcomes from children and young people.</p> <p>We have delivered a Monmouthshire-wide policy launch, an audit framework is now in place across the county and there has been a big rise in safeguarding training across all sectors.</p>	<p>We have seen improvements in our key performance indicators, for example, the percentage of child protection conferences completed on time has risen from 84.8% to 93.4%; the timeliness of Core Groups has improved from 34% to 96%.</p> <p>The average length of time that children are spending on the child protection register has reduced from 11.8 months to 6.4 months which is a positive impact.</p> <p>We now need to embed a deeper level of evaluation across the whole authority.</p>
<p>Deliver the safeguarding elements of the Estyn action plan.</p>	<p>We have prioritised safeguarding in recovery planning and set solid foundations for improvement. We have undertaken a wide range of activities to improve safeguarding across the county which includes establishing the Safeguarding and Quality Assurance Unit.</p>	<p>Estyn visited the authority in February and the outcome of their work was reported to council in May. Despite good progress they concluded that the authority is not able to routinely identify how well the actions taken impact on the safeguarding of all children and young people in Monmouthshire.</p>

<p>Implement the Joint Assessment and Families Framework (JAFF).</p>	<p>The Joint Assessment of Families Framework/Team Around the Family (JAFF/TAF) model is in place, with five hubs across Monmouthshire.</p> <p>A training plan to assist those who are Lead Workers to build skills and knowledge is in place and a new coordinator has been appointed.</p>	<p>Positive feedback has been received from GP networks and the first referral directly from a parent has been received.</p> <p>A new measurement tool to monitor the impact of the service is being developed. The service is in early stages and is bedding-in, we are unable to report on impact at this stage.</p>				
<p>Introduce local area coordination (now called community coordination) in two sites across Monmouthshire.</p>	<p>The business case for community co-ordination was agreed. Abergavenny and Caldicot have been identified as the pilot sites for the programme and if successful it will be rolled out to other areas. Coordinators were appointed in each pilot area along with a small local enterprise co-ordinator. The new team began operating from April 2014</p>	<p>We are on target having secured funding and appointed to the key roles that will deliver the project. Community events in Autumn 2013 were well attended. As the project is in the early stages we did not expect to evidence impact on the ground in 2013-14. However the Abergavenny coordinator, the first to be appointed has begun to build relationships.</p>				
<p>Performance Indicators How much did we do?</p>	<p>2011/12 Actual</p>	<p>2012/13 Actual</p>	<p>2013/14 Target</p>	<p>2013/14 Actual</p>	<p>2013/14 Wales Av</p>	
<p>The number of older people receiving traditional long-term community based packages of social care²</p>	<p>1263</p>	<p>1168</p>	<p><1168</p>	<p>1157</p>	<p>not available</p>	
<p>The number of children on the child protection register</p>	<p>79</p>	<p>55</p>	<p>not applicable</p>	<p>41</p>	<p>not available</p>	
<p>The number of people assisted by a local area co-ordinator</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>not available</p>	
<p>The number of families who have been supported by the Team Around The Family (TAF)</p>	<p>0</p>	<p>0</p>	<p>Establish baseline</p>	<p>55 referrals</p>	<p>not available</p>	

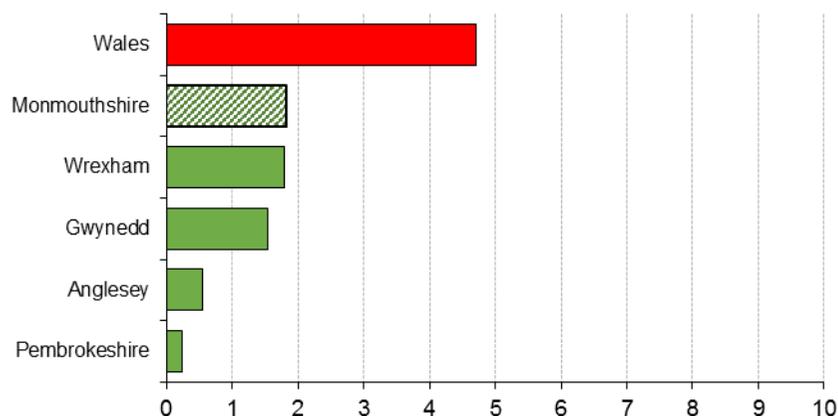
How well did we do it?					
The percentage of adults who are satisfied with the services they receive	93	96	>93	90	not available
The number (and rate per 1000) of delayed transfers of care from hospital for social care reasons	21 (2.42)	16 (1.77)	<36 (<3.88)	17 (1.83)	(4.68)
The percentage of children on the child protection register who have a named and allocated social worker	100	100	100	100	99.9
The percentage of child protection reviews completed on time	99.1	90.5	100	93.9	98.1
Is anyone better off?					
Percentage of adult service users who believed the service they get meets their needs	85	88	85	82	not available

The resources we used

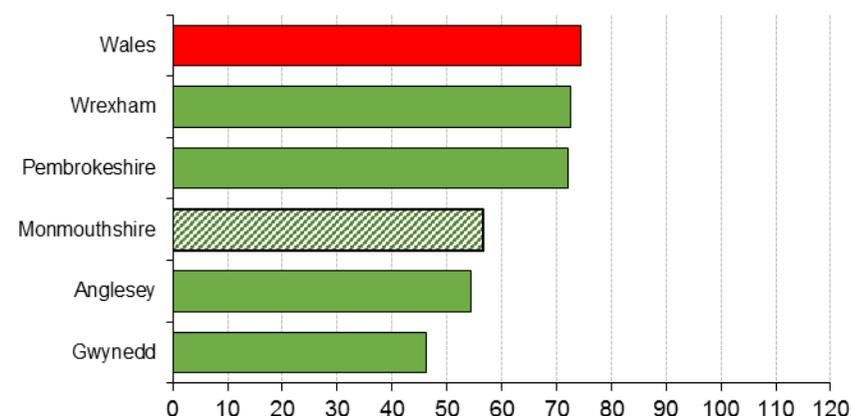
Last year we spent £37.2 million on social services. It typically costs £35,000 to care for a child in the looked after system whilst the average cost of an older person being supported to live in their own home is £9,175 per year.

How we compare with others

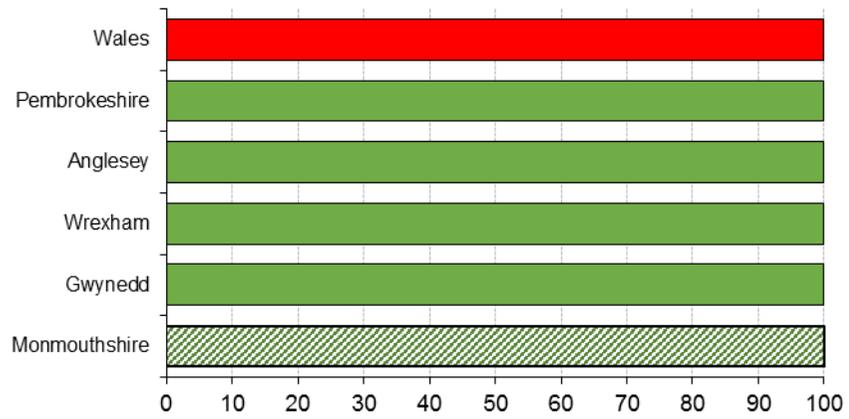
Rate of Delayed Transfers of Care per 1000 people aged 75+



Rate of older people supported to live in the community



Percentage of children on the CRP with an allocated social worker



Objective 3: We will help to regenerate our towns and assist in creating employment opportunities within the county		MCC Evaluation 2013/14: Adequate – Strengths just outweigh weaknesses
Council Priority: Supporting Enterprise and Job Creation	Outcome: Business and Enterprise	
What the single Integrated Plan identified we need to contribute to		
<p>To enable business and enterprise to prosper in Monmouthshire, we need:</p> <ul style="list-style-type: none"> • Better access and performance of broadband services and communications. • Better paid local employment opportunities. • Graduates to want to return to live and work in Monmouthshire. • To ensure that an appropriate range of finance is available for Monmouthshire businesses. • To build on the services already being provided by Monmouthshire Enterprise and its partners to support the growth of new and existing enterprises. • Retain more of the spend of visitors, citizens and businesses within Monmouthshire. 		
Why we chose this Objective		
<p>We believe that supporting business, enterprise and generating employment opportunities within the county is crucial to invigorate the prosperity of residents and to develop and regenerate the vibrancy of communities generally.</p> <p>Monmouthshire's economy was is influenced by the struggling national economy and markets. This is the back drop against which we operate and reinforces our need to focus on our priority of supporting enterprise, job creation and entrepreneurship. The priority will contribute to an economy which is prosperous and supports business, enterprise and sustainable growth which is a key theme in the County's Single Integrated Plan.</p> <p>We incorporated whole area regeneration with business support and employment into one objective to join up two key factors which we are focusing on. We recognise that there are huge challenges ahead of us. To respond to this we must also look to the long term and capture clear evidence to identify current and future business development opportunities. This exercise will become a tool which will be used to inform the future delivery of business support activities.</p>		

Our focus for 2013/14		
To continue to support new and existing businesses, inward investment and progress our work to support the regeneration of our towns.		
What we said we would do	What have we done	What difference has this made?
Take forward the Severnside Whole Place plan framework, in particular the strand on town centre regeneration.	<p>A project plan and programme board are in place and meet bi-monthly. A town team, made up of local people and businesses, has been established.</p> <p>Asda have been granted planning permission to build a new supermarket at Woodstock Way. As part of this development funding will be made available to support the Town Team (£225,000) and to undertake improvements to the links with the town centre (£200,000). The LDP was confirmed early in 2014, which has enabled work on the strategic sites to commence.</p>	<p>The full impact has yet to be felt in the community. The new supermarket will create 200 full and part time jobs. The retail impact assessment identified the new store will help reduce leakage of expenditure to stores outside the Caldicot area and help improve the vitality of the town centre through complimentary improvement works.</p> <p>There have been some individual successes at a community level such as the involvement of the town team in organising a local firework display attended by thousands of people.</p>
Develop the Bryn-y-Cwm whole place plan and interventions with the community of Abergavenny.	<p>We produced the "Better Bryn-y-Cwm" Whole Place plan.</p> <p>A Town Team has been established and governance arrangements for a programme board are in place.</p> <p>Funding of £17,000 has been secured from Welsh Government through a joint bid with the local Business Club to undertake feasibility work for establishing a Business Improvement District.</p>	<p>The plan has brought together the priority actions that local businesses, voluntary groups and public services will be delivering to bring about positive change.</p> <p>It is not yet possible to evaluate the difference that has been made as the plan is in its infancy. However the clear vision for the town is that the Business Improvement District could yield up to £1m over next 5 years.</p> <p>It is likely that up to £1.25m of Vibrant and Viable Places loan funding will be made available.</p>

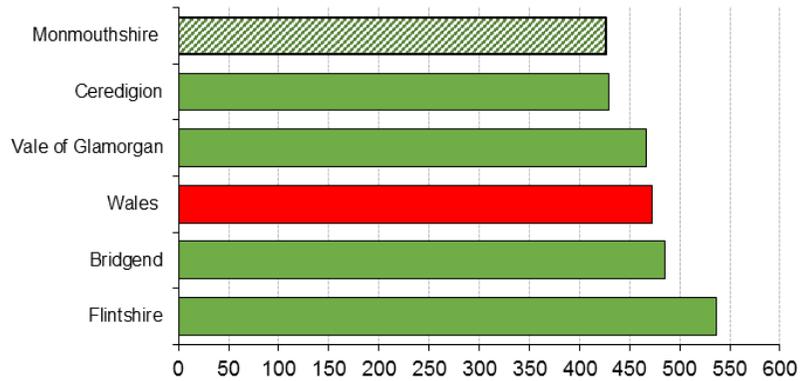
<p>Develop a new Cattle Market at Bryngwyn and transfer business from the Cattle Market in Abergavenny.</p>	<p>A new Cattle market has been developed at Bryngwyn with business was transferring from the Abergavenny site in December 2013.</p>	<p>The market has been well received by the farming community and its representatives. Over 2000 people attended the opening ceremony and trading figures since the relocation of the market for main business have seen a 10% increase in store cattle and 3% increase in sheep compared to 2013.</p>
<p>Continue to assist new and existing business in Monmouthshire to access support, attracting inward investment and identifying potential private/public funding.</p>	<p>Monmouthshire Enterprise has continued to work with pre-start and existing projects. Highlights this year include:</p> <ul style="list-style-type: none"> • The establishment of a new Glamping (glamorous camping) development. • Facilitating the refurbishment of major commercial premises to allow the creation of a new food distribution facility. • Expansion of the television production company Atlantis in Chepstow. • Two rural broadband infrastructure projects in Trellech and Devauden. • The second Monmouthshire Business Awards took place in October 2013. 	<p>103 businesses have been supported to start up, leading to the creation of 124 new jobs. This is below the target we set as support for smaller businesses involved lower levels of employment creation while larger scale projects will not be completed within a one year timescale.</p> <p>The potential value of pipeline projects is expected to be worth a combined total of several million pounds and this will help significantly enhance outcomes in 14-15.</p> <p>The Business awards were attended by more than 200 people promoting new and existing business success.</p>
<p>Facilitate Jobs Growth Wales Placements with Businesses through Monmouthshire Enterprise.</p>	<p>A new allocation of Jobs Growth Wales placements for Monmouthshire were made available in Autumn 2013.</p>	<p>Since the scheme commenced in 2012, 273 job opportunities have been created in Monmouthshire with 206 of these being filled by unemployed 16-24 year olds.</p>

<p>Promote and enable the use of digital infrastructure, technologies and systems to deliver benefits for Communities through our community interest company CMC².</p>	<p>CMC² has:</p> <ul style="list-style-type: none"> • Undertaken a study on future broadband infrastructure to inform the roll-out of Superfast Cymru. • Supported two digital community projects including RaglanpediA and collaborated with Swansea University and the local community to generate the MonTag App. • Developed two new MonmouthpediA Heritage Trail Apps, delivered three digital inclusion projects including Wikipedia workshops in Monmouth and project - managed the final stages of the free and safe Wi-Fi town in Monmouth and the Kymin. • Developed the Digital Communities Toolkit. 	<p>The work is still in its early stages but benefits include: contributing to digital tourism and the 'sense of place' of our towns, applications developed for mobile users and contributing to developing and improving the digital skills that exist within our communities.</p> <p>A review of MonmouthpediA has also shown the power of tapping into the Wikipedia community as a means of promoting our tourism offer, on a global stage.</p>
<p>Through the Rural Development Programme Community Plans/Audits will be developed with the community to map their plans and aspirations for future years.³</p>	<p>Three plans have been completed this year for Magor with Undy, Llandogo and Castle Meadows in Abergavenny.</p> <p>Community Plans/Audits are on-going in the villages of: Raglan, Coed-y-Paen, Llangybi, Llanover, Gilwern, Portskewett, Llantilio Crosseny, Llanfoist and Govilon.</p> <p>Fewer plans have been completed by March 2014 than originally targeted. The nine remaining community plans will be completed by September 2014 in line with Welsh Governments extended timescale for the completion of all current Rural Development Plan work.</p>	<p>The plans provide a focused approach to community projects based on consultation and make it easier to apply for funding.</p> <p>Some funding is already being raised through the Community plans and greater financial benefits will begin to materialise at least six months after the plans are in place.</p>

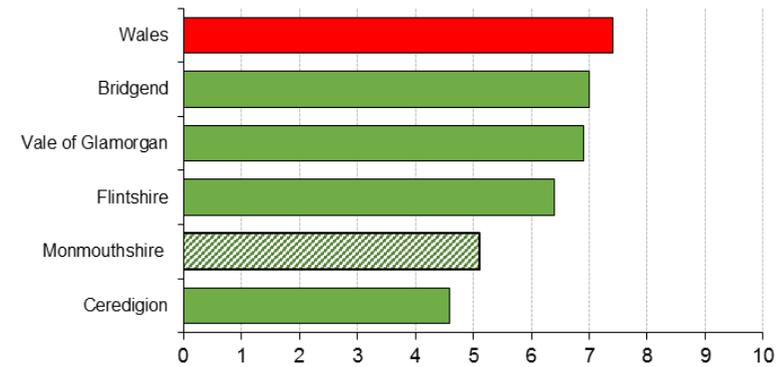
<p>Run, in partnership, employability courses for young people to gain skills and experience to assist them in gaining employment⁴.</p>	<p>Four employability programmes have been run for people aged 16 -25 years who are not in Employment, Education or Training (NEET) or claiming Job Seekers Allowance.</p> <p>An Engagement and Traineeship Programme has been run for young people aged 16 -18.</p>		<p>In total 40 people completed the employability programme courses, with 57% of participants who have completed the course finding a job.</p>		
<p>Performance Indicators How much did we do?</p>	<p>2011/12 Actual</p>	<p>2012/13 Actual</p>	<p>2013/14 Target</p>	<p>2013/14 Actual</p>	<p>2013/14 Wales Av</p>
<p>Number of Community Plans completed</p>	<p>Pre – start date</p>	<p>0</p>	<p>12</p>	<p>3</p>	<p>Not available</p>
<p>Number of Digital Community Projects initiated through CMC²⁵</p>	<p>Pre – start date</p>	<p>1</p>	<p>2</p>	<p>2</p>	<p>Not available</p>
<p>How well did we do it</p>					
<p>Number of new business start-ups where assistance was provided by Monmouthshire Enterprise and Partners</p>	<p>57</p>	<p>60</p>	<p>75</p>	<p>103</p>	<p>Not available</p>
<p>Total Number of new jobs created where assistance was provided by Monmouthshire Enterprise and Partners</p>	<p>185</p>	<p>331</p>	<p>260</p>	<p>124</p>	<p>Not available</p>
<p>Number of jobs safeguarded where assistance was provided by Monmouthshire Enterprise and partners</p>	<p>21</p>	<p>80</p>	<p>85</p>	<p>16</p>	<p>Not available</p>
<p>Number of inward investment projects secured where assistance was provided by Monmouthshire Enterprise and partners</p>	<p>Not recorded</p>	<p>5</p>	<p>7</p>	<p>2</p>	<p>Not available</p>
<p>Is anyone better off?</p>					
<p>Percentage of employability courses participants gaining employment</p>	<p>Pre – start date</p>	<p>Pre – start date</p>	<p>40%</p>	<p>57%</p>	<p>Not available</p>
<p>The resources we used</p>					
<p>We spend relatively small amount on economic development as we work with a wide range of partners to open up networks and help business to access existing resources. Overall we spent £3.1 million on Planning, Place and Enterprise, which includes Countryside, Development Control, Development Plans, Housing and Economic Development. One of the key assets we maintain to keep business moving is the highway network. It cost us on average £3,380 to maintain a mile of road.</p>					

How we compare with others

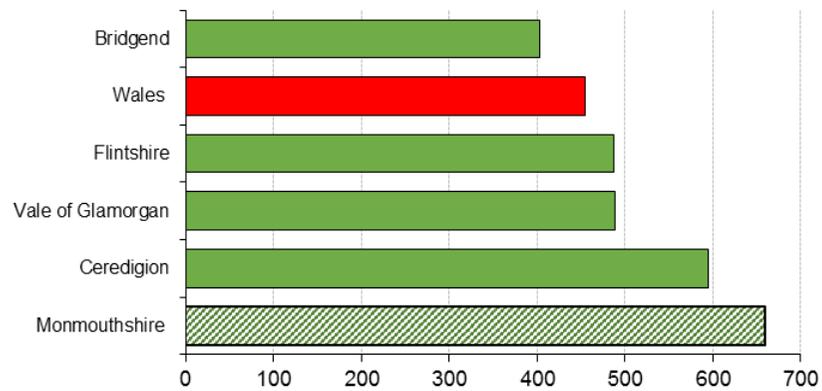
Average gross wage levels by workplace (£ per week)



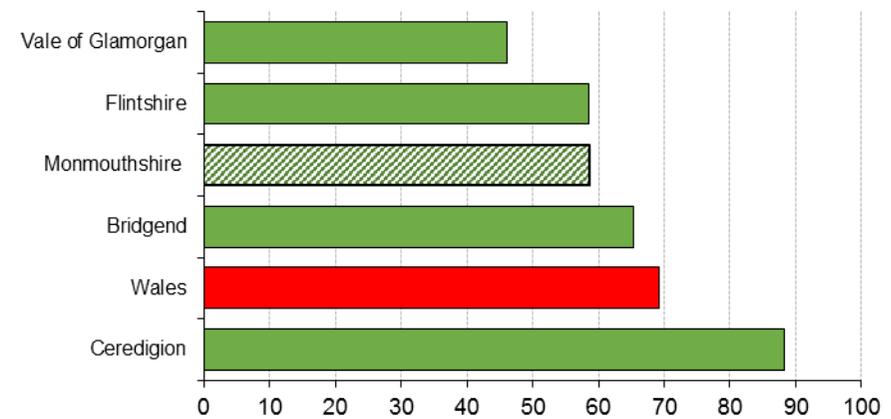
Unemployment (%)



Active Businesses per 10,000 population



Percentage of working residents who work in the county



Objective 4: We want to work with our residents to reduce the impact we have on the environment and use our resources more sustainably.		MCC Evaluation 2013/14: Good – Important strengths with some areas for improvement
Council Priority: Supporting enterprise and job creation	Outcome: People protect and enhance the environment	
What the single Integrated Plan identified we need to contribute to		
To enhance and protect our environment we need to: <ul style="list-style-type: none"> • Produce less waste and recycle more. • Reduce CO2 emissions and promote a green economy. 		
Why we chose this Objective		
We have a responsibility to reduce our impact on the environment by minimising waste, increasing recycling and reducing carbon. There are statutory targets and financial penalties for a failure to achieve these but we also to strive to achieve more than the statutory targets to further reduce the impact on the environment. To achieve this we need to deliver solutions that meet social, economic and environmental factors so that they are sustainable in the long term. This means not just processing waste responsibly but reducing the amount of waste produced, recycling more, encouraging alternative uses of waste, accompanied by ultimately becoming more resource and energy efficient. This will not only involve action by the Council but, importantly, also encourage community involvement.		
Our focus for 2013/14		
Our aim was to produce less waste, recycle more and use resources efficiently. Integral to this was encouraging and supporting households and communities to undertake local action to contribute to this aim.		
What we said we would do	What have we done	What difference has this made?
Implement a pay to use garden waste service for households	A pay to use garden waste service was implemented on 1 st July 2013. 12,700 households registered for the scheme which is 31% of the county. There was also an 81% increase in home composters bought rising from 137 in 2012-13 to 723 in 13-14.	The amount of garden waste collected at kerbside reduced by 20% but garden waste deposited at Civic Amenity sites increased by 50%. Treatment costs are cheaper at Civic Amenity sites than from kerbside collections which resulted in a saving of around £50,000. In addition to this saving a total of £173,968 income was generated from the service.

		Household Satisfaction with the garden waste service decreased to 71% which still remains a sound level.
Implement a fortnightly two grey bag general rubbish collection for households	The roll out of fortnightly two grey bag general rubbish collection for households successfully took place on 1 st July 2013.	<p>Residual waste that cannot be recycled is the most expensive to treat. This reduced by 16% last year. Overall waste decreased slightly but not as much as targeted. This is in line with other areas in Wales and is believed to be partly a reflection of the economic recovery with people buying more.</p> <p>There was a significant increase in households using food and dry recycling with the total recycling rate increasing by 7%. Satisfaction with the overall waste service declined to from 92% to 83.5% but still remains a high level of satisfaction. Satisfaction with other recycling services improved.</p>
Determine the feasibility of community composting in Monmouthshire.	<p>A Community Composting event “Compost it Monmouthshire” was held in September 2013 for residents to learn more about the potential for composting in their community.</p> <p>Stemming from this a community growing scheme has been established, and a policy produced to make underutilised Council land available for the community to grow food.</p>	<p>The Council has engaged with 11 community groups to develop community composting. This has grown awareness of the issue and developed contacts and networks who are willing try a different way of managing this material and started to identify suitable land for composting.</p> <p>The establishment of community growing schemes will allow the community and the council to use each other’s expertise to further develop Community Compositing.</p>

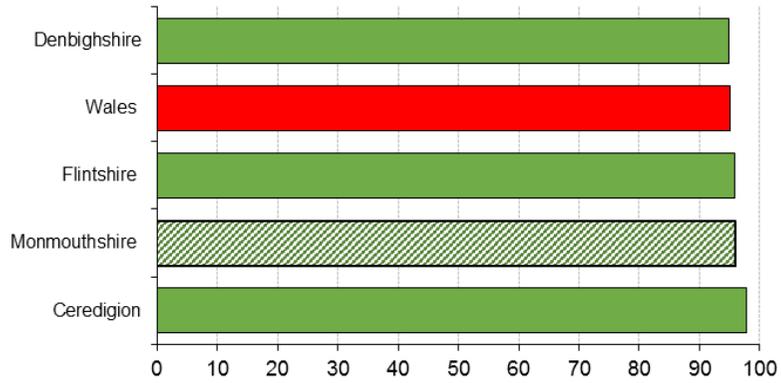
<p>Complete and roll out the secondary school education pack to engage older children in thinking about waste and recycling.</p>	<p>The secondary school pack was completed in 2013-14 and it was trialled and finalised with Monmouth Comprehensive. All secondary Schools have now been engaged in the programme.</p>	<p>The pack meets the needs of secondary schools linked to the curriculum. This will allow space and time for secondary schools pupils to learn and be engaged to help inform their attitudes and behaviours towards waste which will have a long term impact on our environment and recycling rates.</p>
<p>Work with partners (internal and external) to produce recommendations for change to reduce fly tipping in Monmouthshire, while also improving the council response.</p>	<p>A new process for clearing up fly-tipping has been agreed. This allows time for inspections and gathering of appropriate information for prosecution purposes whilst still allowing material to be collected within the 5 working days target set by Welsh Government.</p>	<p>The response time for collection fly-tipping has improved significantly from 82% to 96% being cleared within five days.</p> <p>There has been an increase in the number of incidents of fly-tipping although the weight of the material tipped has reduced and the number of incidents remains amongst the lowest in Wales. The increase in incidents was most prominent when the waste changes were introduced, since then incidents have returned to a similar level as last year. This article is an example of the action taken by the council against fly-tippers.</p>
<p>Implement measures to increase the energy efficiency of council buildings, including the installation of solar panels.</p>	<p>We continued to deliver the Council's property maintenance programme. We replaced equipment that has come to the end of its life with more energy efficient equipment, for example lighting and boilers.</p> <p>The Council's building replacement and rationalisation programme has continued including the opening of the new Council Headquarters which is classified as 'A' rated for the Green Guide for major building.</p>	<p>There has been a 5% reduction in carbon emissions. However when seasonally adjusted for the impact of a milder winter the adjusted figure of emissions shows a 2% increase.</p> <p>The overall generating capacity of renewable energy has been increased, renewable energy accounted for 2.4% of electricity used in Council buildings in 2013/14.</p>

<p>Encourage the use of renewable energy by households and businesses, including implementing a renewable loan scheme.</p>	<p>The renewable loan scheme has not been implemented due to State Aid and Consumer Credit Agreement issues.</p> <p>The rent a roof scheme continues to be progressed, however recent changes mainly to EU's tax, have made the deal less favourable to the consumer.</p> <p>£441,162 Arbed ECO top-up (energy efficiency) funding has been secured and targeted at Thornwell.</p>	<p>With the renewable loan scheme not being implemented and changes to the rent-a-roof scheme there has been limited impact on the use of renewable energy by households and businesses. There has been a positive impact on households energy efficiency.</p> <p>Private and social landlord properties have received energy efficiency measures; 15 private properties have received external wall installation with a further 63 targeted for completion in June. In addition Monmouthshire Housing Association have completed installations on 48 properties. Wall insulation can reduce per year heating costs on average around £130 and carbon dioxide emissions on average around 550kg depending on the type of house.</p>				
<p>Performance Indicators ⁶ How much did we do?</p>	<p>2011/12 Actual</p>	<p>2012/13 Actual</p>	<p>2013/14 Target</p>	<p>2013/14 Actual</p>	<p>2013/14 Wales Av</p>	
<p>Tonnes of overall municipal waste collected⁷</p>	<p>45,632</p>	<p>46,007</p>	<p>43,000⁸</p>	<p>45,962⁹</p>	<p>not available</p>	
<p>Tonnes of overall residual waste collected that cannot be reused or recycled¹⁰</p>	<p>20,096</p>	<p>20,045</p>	<p>17,500¹¹</p>	<p>16,990</p>		
<p>Tonnes of municipal waste collected for recycling and composting¹²</p>	<p>25,535</p>	<p>25,863</p>	<p>>26,500</p>	<p>29,284</p>		
<p>Of the waste that can be recycled or composted i) Tonnes of organic waste¹³ of which:</p> <p> a) Garden waste (tonnes)</p> <p> b) Food waste (tonnes)</p> <p>ii) Tonnes of dry waste¹⁶</p>	<p>12,680</p>	<p>12,444</p>	<p>11,375</p>	<p>11,815¹⁴</p>	<p>not available</p>	
<p> a) Garden waste (tonnes)</p>	<p>9,247</p>	<p>9,093</p>	<p>Target not appropriate¹⁵</p>	<p>7,850</p>		
<p> b) Food waste (tonnes)</p>	<p>2,438</p>	<p>2,479</p>		<p>3,609</p>		
<p>ii) Tonnes of dry waste¹⁶</p>	<p>12,855</p>	<p>13,419</p>	<p>15,925</p>	<p>17,469</p>		
<p>Total number of fly-tipping incidents (and total amount tipped).¹⁷</p>	<p>497 (24,027kg)</p>	<p>358 (59,745kg)</p>	<p><358 incidents</p>	<p>423 (34,809kg)</p>	<p>not available</p>	

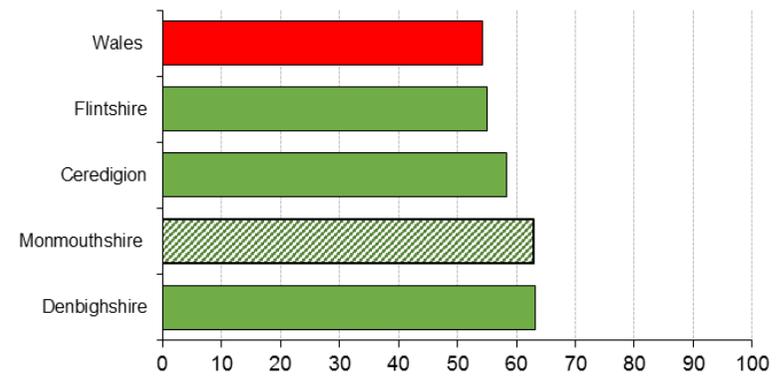
Percentage reduction in Carbon dioxide emissions ¹⁸ i) Absolute ii) Weather adjusted	i) 7% ii) 2%	i) 1% ii) 11%	3% ¹⁹	i) 5% ii) +2%	not available
How well did we do it					
Percentage of municipal waste recycled / composted	55%	56%	60%	63% ²⁰	54%
Percentage of households satisfied with: i) The overall waste service ii) Red and purple bag service iii) Food waste service iv) Garden Waste Service	92.4% 92% 90.6% 90.6%	Completed bi-annually	>92.4%	83.5% 96% 93% 71%	not available
The percentage of reported fly tipping incidents cleared within 5 working days	81.1%	82.1%	>82.1%	96%	95%
Amount of energy generated from renewable sources (kWh)	169,924	292,174	500,000	509,649	not available
Is anyone better off?					
Percentage of households using the dry recycling service.	76%	Completed bi-annually	80%	83.5%	not available
Percentage of households using the food recycling service	48%	Completed bi-annually	55%	75%	not available
The resources we used					
The average cost per household for waste collection and disposal in Monmouthshire is £140 a year.					

How we compare with others

Percentage of fly-tipping cleared within 5 days



Percentage of municipal waste prepared for reuse and/or recycled



Objective 5: We want to remain an efficient and effective organisation, delivering our priorities in conjunction with key partners, stakeholders and citizens, amidst significant on-going financial constraints.		MCC Evaluation 2013/14: Good – Important strengths with some areas for improvement
Council Priority: n/a	Outcome: n/a	
What the single Integrated Plan identified we need to contribute to		
This objective is about the efficient and effective operation of the local authority rather than any specific programme of work.		
Why we chose this Objective		
<p>The scale and magnitude of the challenges now upon Local Government are unprecedented and these future challenges are mounting. Alongside severe financial constraint as reflected in our Medium Term Financial Plan, we face changes in customer needs and expectations, together with challenges as a result of new technologies and regulatory and policy changes.</p> <p>We must continue to develop and implement ways of working that will help us meet all these challenges to maximise our chances of success and remain relevant to the citizens we serve. 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. Our responses need to be sustainable and deliverable within the resources available from organisations like the Council but also from within communities.</p>		
Our focus for 2013/14		
To continue with our programme of innovation and creativity, working with key stakeholders in redesigning and transforming services, and equipping our workforce and others to deliver more effective and efficient services.		
What we said we would do	What have we done	What difference has this made?
Develop strategic service redesign as part of the Medium Term Financial Plan.	<p>Fourteen significant areas have been identified for service redesign through the Medium Term Financial Plan (MTFP).</p> <p>Eleven of these areas have been developed and will have an immediate impact on the 2014/15 budget.</p>	<p>The budget saving expected from the areas identified for the MTFP is £7.2m, of which £1.9m relates to savings included in the 2014/15 budget.</p> <p>The remaining proposals have a more medium-term focus. Detailed business cases are being</p>

		developed and will be considered by Cabinet once completed.
<p>A number of innovation initiatives will be used to support key service redesign principles as outlined in Your County Your way, including developing engagement approaches.</p>	<p>Two rounds of community consultation events on the future of council services were held around the County in November and January, involving formal meetings, street drop-in sessions and online feedback.</p> <p>.</p>	<p>The events saw over 1300 members of the public join staff to start a conversation that will continue about how the Council operates. We received a high number of ideas that were incorporated into the emerging budget strategy.</p> <p>26 ideas from the public engagement events have been incorporated into the 2014/15 budget.</p>
<p>We will look to develop the Authority's website and other communication channels, including social media, as appropriate to ensure that citizens remain informed.</p>	<p>The authority's new website was launched in August 2013. Key features include: making it easier to access council services on mobile phones; logging on to customise the website for user needs and leave comments; better links with Council's social media pages; making it more accessible for all users and being fully available in Welsh.</p> <p>Social media, the website and a newsletter were used to involve and inform resident through the budget engagement process.</p>	<p>Our website is rated as one of eight recommended sites in the UK as assessed by the 2014 Society of Information Technology Management (SOCITIM). There were some early technical issues and user feedback was used to assist in tackling these. Since the launch we have had over 190,000 unique visitors to the website with 1.5million pages of information viewed.</p> <p>Our use of twitter was rated as one of the five best in the UK by a national newspaper</p>

<p>Continue and progress our programme to develop staff to meet present and future challenges, including the People Strategy and Intrapreneurship.</p>	<p>Our Intrapreneurship School continued, with training being delivered to mixed cohorts of staff from across the organisation.</p> <p>A comprehensive induction programme has continued, including following up sessions to learn from new starters experiences.</p> <p>A series of inspirational insight talks for all staff from leaders to front-line teams in different fields have been held to learn lessons from other areas that can be applied to public service delivery.</p> <p>The Authority has developed its own coaching programme (RESULT) that will be provided to all staff with managerial or supervisor responsibility.</p>	<p>Some of the impact of Intrapreneurship School has been captured in a short film.</p> <p>Feedback from staff induction has been generally positive in preparing staff for a career with the authority. Follow-up sessions have identified areas of the organisation where improvement is required allowing the programme to continually evolve.</p> <p>Positive feedback have been received from the initial RESULT coaching training delivered with benefits from using it in their work.</p>
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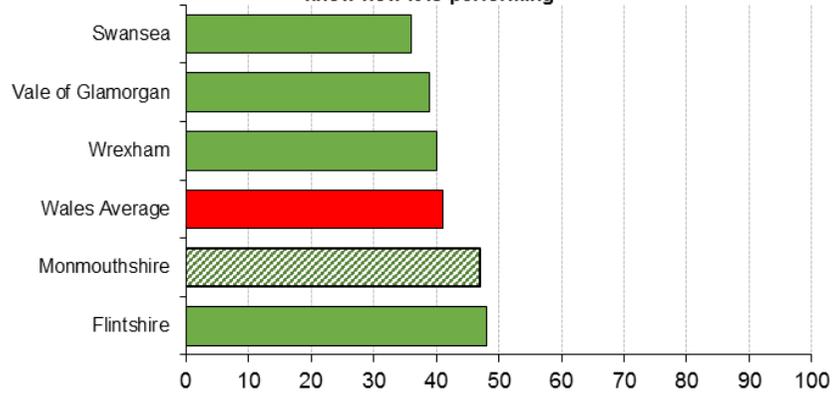
<p>We will continue to implement a whole system approach, maintaining focus on areas which yield the most significant customer outcomes and savings.</p>	<p>Work is continuing to implement recommendations from whole system reviews completed so far, including development control, building control, employee services, highways and waste.</p> <p>Systems reviews in social care led to processes and practice have been re-examined from the basis of “what matters to the people we work with.”</p>	<p>The impact of system reviews can take some time to be fully evidenced. In Building Control the processing time for notices has reduced from 9.3 days to 1.8 days. The service is now returning a profit which can be reinvested in services.</p> <p>93% of planning applications are approved which is above the national average and in the top quarter in Wales. This highlights how the authority negotiates applications rather than refuse planning applications.</p> <p>The percentage of householder planning applications approved in 8 weeks has improved from 61% to 84% which is now in line with the Wales average.</p> <p>The systems redesign in Adult Social Services is progressing well and has attracted interest across Wales.</p>
<p>Continue to implement our agile/flexible working policy.</p>	<p>In April 2013 staff started working from the new Council Headquarters in Usk.</p> <p>Further developments of Agile Working centred on flexible jobs and skills ensuring that the council isn’t restricted by rigid job descriptions and remote working technology enabling staff to send information from locations outside the office.</p>	<p>Agile and flexible working is now fully embedded in Monmouthshire to ensure employees can work wherever they need to be in order to do their jobs. We are beginning to see this in lower staff sickness levels.</p>

<p>Improve performance management arrangements to strengthen planning and evaluation.</p>	<p>A self-evaluation framework for the Council has been adopted and will be applied fully in September 2014 which will provide a full evaluation of performance management arrangements. Smaller scale evaluations of service areas following a similar model will be carried out later in 2014.</p> <p>Chief Officers for each of the four directorates are now producing an annual plan to evaluate their service and set the direction for their service in the future.</p>	<p>This refreshed approach to how services plan and evaluate their performance has ensured close attention to customers, budget, staff and processes.</p> <p>The real impact will be reflected in whether there is an improvement of the Council's performance across services. In 2013/14 64% of national performance indicators have improved or are at the maximum.</p>				
<p>Introduce Microsoft Office 365 as a replacement and upgrade of the authority's existing arrangements to cloud based technology.</p>	<p>Cabinet has approved the procurement <u>Microsoft Office 365</u> licenses, as a replacement and upgrade of the existing Microsoft Enterprise Agreement to deliver the Microsoft applications including email, Word, Excel to the authority.</p>	<p>The testing of the software was successful but it has yet to be rolled out across the organisation.</p>				
<p>Strengthen the sickness recording, monitoring and reporting systems to enable better sickness management. As part of this we will determine a more accurate baseline on sickness data.</p>	<p>A new sickness absence system has now been introduced and when fully utilised will provide up to date, valid and reliable data.</p> <p>In addition, managers are being requested to input their data in a new way. Support for managers, to help them record their absence is ongoing.</p>	<p>The Council's current sickness rate in 13/14 has decreased to 11 days per whole time equivalent which comparatively with other Welsh authorities remains a high rate. We know that absence rates are over-reported due to problems with the system and expect to see a significant decrease in our days lost to sickness when this is reported for 2014/15.</p>				
<p>Performance Indicators How much did we do?</p>	<p>2011/12 Actual</p>	<p>2012/13 Actual</p>	<p>2013/14 Target</p>	<p>2013/14 Actual</p>	<p>2013/14 Wales Av</p>	
<p>Number of staff supported by the Centre for Innovation working on strategic service redesign.</p>	<p>-</p>	<p>new</p>	<p>Set baseline</p>	<p>453</p>	<p>Not available</p>	
<p>Number of citizens, businesses and stakeholders engaged as a result of identified service redesign projects</p>	<p>-</p>	<p>new</p>	<p>Set Baseline</p>	<p>1697</p>	<p>Not available</p>	

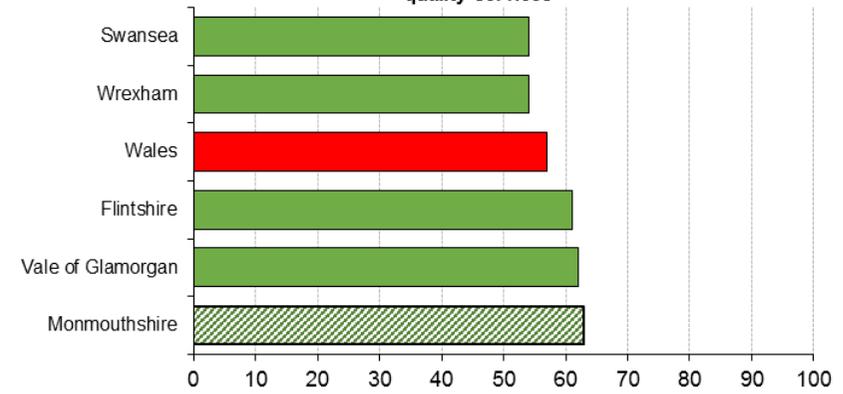
Number of staff receiving innovation related training and support	12	298	not set	959	Not available
Number of times information accessed on the Authority's website	729,058	1,392,930	1,400,000	1,541,088	Not available
How well did we do it					
Level of savings resulting from service redesign projects supported by the Centre for Innovation	new	new	£2M	£1.94M	Not available
Revenue outturn expenditure against budget ²¹	£4million (2.7% underspend)	£419k (0.3% underspend)	within budget (£147 million)	£1.2M (0.8% underspend)	Not available
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	13.3	11.9	<11.9	11.0	Not available
Is anyone better off?					
Level of influence of Monmouthshire County Council social media use ²²	Not recorded	Not recorded	>65/100	57/100	Not available
Percentage of people who agree the local authority provides high quality services. ²³	Not surveyed	53%	Not set	63%	57%
Percentage of people who agree they can influence decisions affecting local area ²⁴	Not surveyed	22%	Not set	26%	25%
Percentage of people who agree the local authority is good at letting them know how we are performing	Not surveyed	41%	Not set	47%	41%
The resources we used					
<p>In 2013/14 it cost us £10.5 million to run the Chief Executive's department. This includes the cost of local democracy as well as things like ICT, Personnel and democratic services.</p>					

How we compare with others

Percentage of Residents who say council is good at letting them know how it is performing



Percentage of people who agree that their council provides high quality services



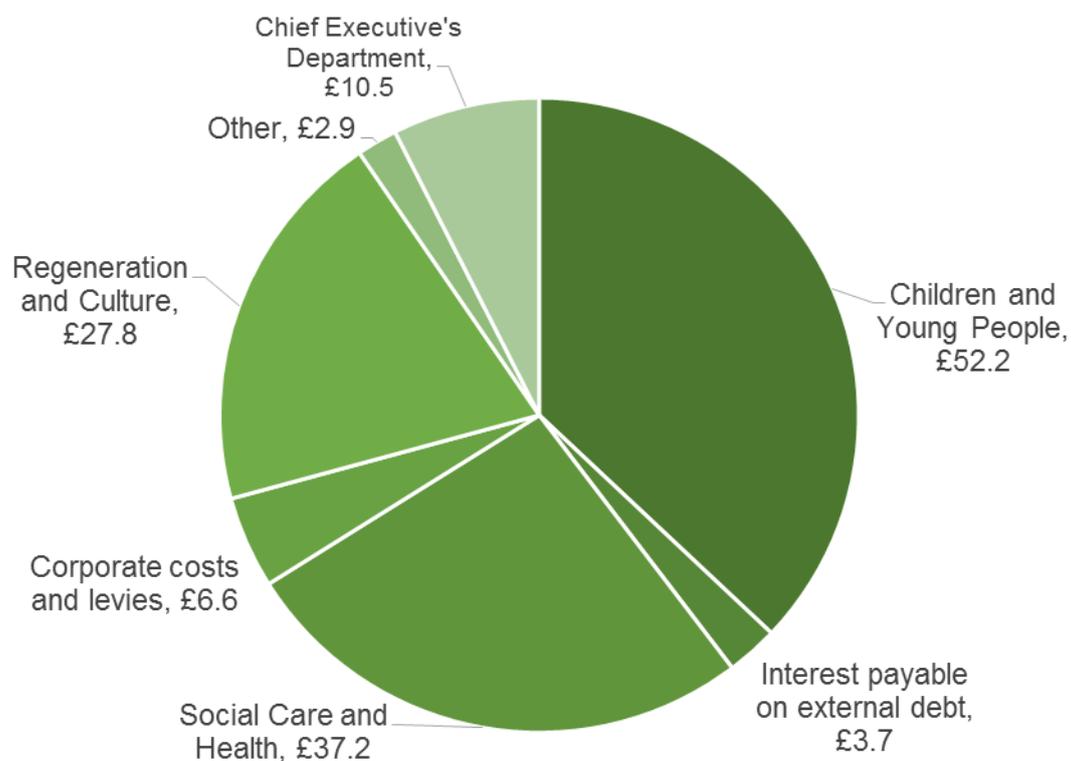
What we spent in 2013/14

In 2013-14 the Council spent £141 million (£139.7m in 2012-13) providing services for Monmouthshire residents.

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

The proportion of our spending 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 2013/14 (£ millions)

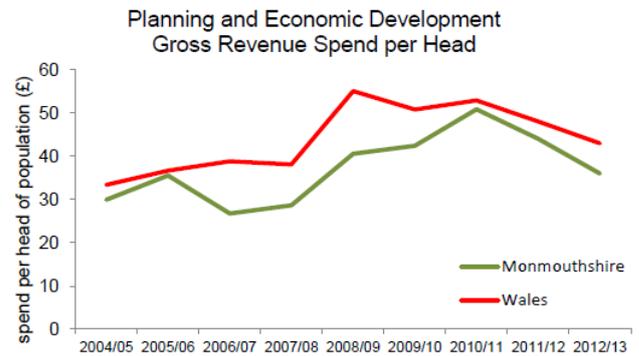
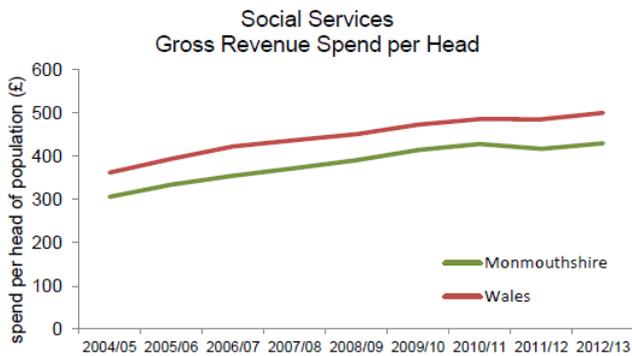
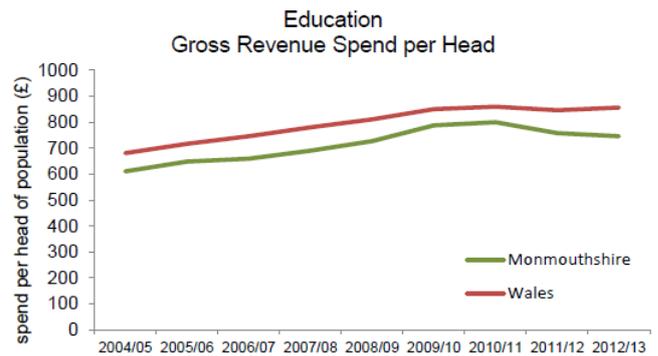
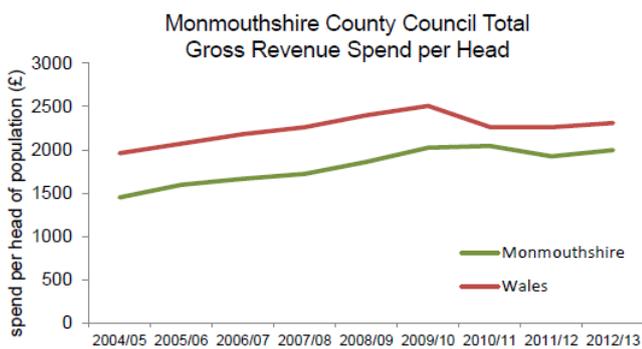


(net revenue expenditure)

These services are paid for by a combination of general government grants (£74.8m), council tax (£38.7m), business rates (28,4m) and a contribution from the Council Fund.

How our Revenue spend compares with other areas

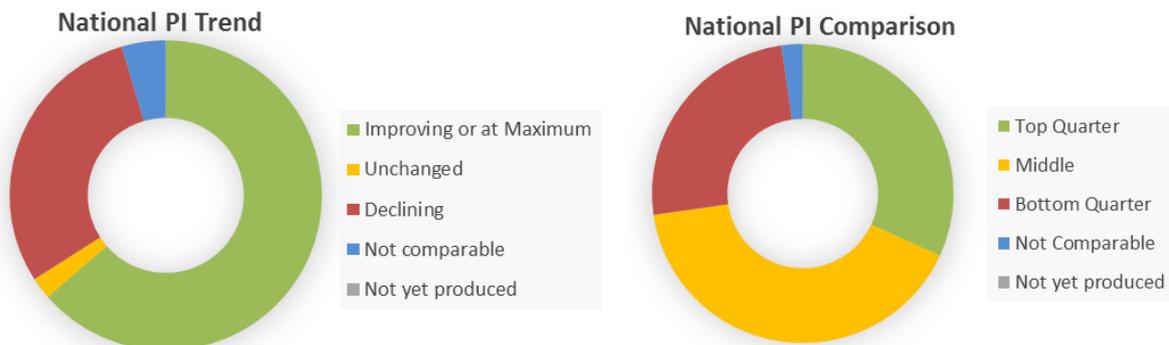
The diagrams below show how much we spend per head of population in on our priority areas. We are spending less on services per head of population than the average for local authorities in Wales. However we also work hard to make sure this money goes where it matters. Comparable data is only available up to 2012/13 at time of publication.²⁵



National Performance Indicators

2013/14

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 a third of the published indicators. The Council has seen service performance improve, or remain at the maximum level, in 64% of comparable indicators.



National measures do not always reflect our local priorities. They tend to focus on process which are easy to measure rather than the outcomes that services are trying to achieve. Nonetheless they remain an important tool in allowing people to hold the council to account.

We are prioritising our resources in our three priority areas of education, the protection of vulnerable people and promoting enterprise. We have evaluated our performance against our priority areas. Other key local services the national indicators cover include waste, highways, housing, leisure, libraries and public protection. This allows us to assess what we have achieved and where we can improve. The charts below show the proportion of measures that are improving or which are amongst the best in Wales.



Other Local Services



You can look at the individual measures over the next few pages of this plan, look on-line at www.mylocalcouncil.info or our [Performance Bulletin](#) which gives a more detailed assessment of our performance.

However you choose to look at the information we are always interested in your views. You can e-mail us using improvement@monmouthshire.gov.uk or send us a tweet @MonmouthshireCC

Trend	Position in Wales	Quartile
Trend information highlights if performance in 2013/14 compared to the previous year is: <ul style="list-style-type: none"> Improving or Maximum (applies to 27 indicators) Staying the same (1 indicator) Declining (applies to 13 indicators) 	Shows where the authority ranks in comparison to the other 21 local authorities in Wales, 1 being the best and 22 being the worst.	Ranking information highlights if performance compared to Welsh local authorities in 2013/14 is: Upper – Among the top performing local authorities (14 indicators) Middle – Among the mid-ranking local authority performance (18 indicators) Lower - Among the lowest performing local authorities (11 indicators)

Ref	Description	2011/12	2012/13	2013/14 Target	2013/14	Trend	Wales Av	Position in Wales	Quartile
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	2.42	1.77	3.88	1.83	Declined	4.70	8	Upper Middle
SCA/002a	The rate of older people supported in the community per 1,000 population aged 65 or over at 31 March;	67.3	60.28	58.8	56.59	Improved	74.48	7	Upper Middle
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	12.9	13.21	13.52	11.33	Improved	19.84	1	Upper
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	65.33	54.4	80	82.1	Improved	81.1	12	Lower Middle

Ref	Description	2011/12	2012/13	2013/14 Target	2013/14	Trend	Wales Av	Position in Wales	Quartile
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	23	74.2	95	97.3	Improved	85.8	10	Upper Middle
SCA/0019	The percentage of adult protection referrals completed where the risk has been managed	77.86	80.37	90	81.20	Improved	94.45	21	Bottom
SCA/020	The percentage of adult clients who are supported in the community during the year.	87.55	86.85	not set	86.34	Declined	86.33	11	Upper Middle
SCC/001a	The percentage of first placements of looked after children during the year that began with a care plan in place	100	not published	100	83.0	Not Applicable	90.9	20	Lower
SCC/002	The percentage of children looked after who have experienced one or more changes of school while being looked after	10.5	10.2	10	11.0	Declined	13.8	6	Upper
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year	9.43	2.7	10	10.7	Declined	8.3	16	Lower Middle

Ref	Description	2011/12	2012/13	2013/14 Target	2013/14	Trend	Wales Av	Position in Wales	Quartile
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	97.2	85.6	90	95.7	Improved	78.9	2	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	25.2	22.38	37.5	33.21	Improved	42.9	19	Lower
SCC/025	The percentage of statutory visits to looked after children due in the year that took place	84.69	66.9	80	65.3	Declined	85.3	22	Lower
SCC/030a	The percentage of young carers known to Social Services who were assessed	85.71	100	100	54.5	Declined	85.9	21	Lower
SCC/033d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	88.9	88.9	100	92.3	Improved	93.4	16	Lower Middle
SCC/033e	The percentage of young people formerly looked after who are known to be in suitable accommodation at the age of 19	93.8	100	80	91.7	Declined	92.7	14	Lower Middle

Ref	Description	2011/12	2012/13	2013/14 Target	2013/14	Trend	Wales Av	Position in Wales	Quartile
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	62.5	25	60	58.3	Improved	54.8	10	Upper Middle
SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	139	269	not set	222	Declined	262	17	Lower
SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	not available	68.4	70	73.3	Improved	89.2	20	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	61.49	59.5	80	86.1	Improved	89.6	18	Lower
HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	30.4	21.4	25	24.2	Improved	66.4	Not comparable ¹	Not comparable

¹ Welsh Government have confirmed: A Wales Audit Office report in 2013 identified a wide variation in how local authorities interpret guidance for indicator HHA/013 relating to homelessness prevention. In addition to different practices in local authorities, this has resulted in a wide variation in performance. Therefore, this indicator should not be compared by local authority. However, comparisons can be made over time for individual local authorities.

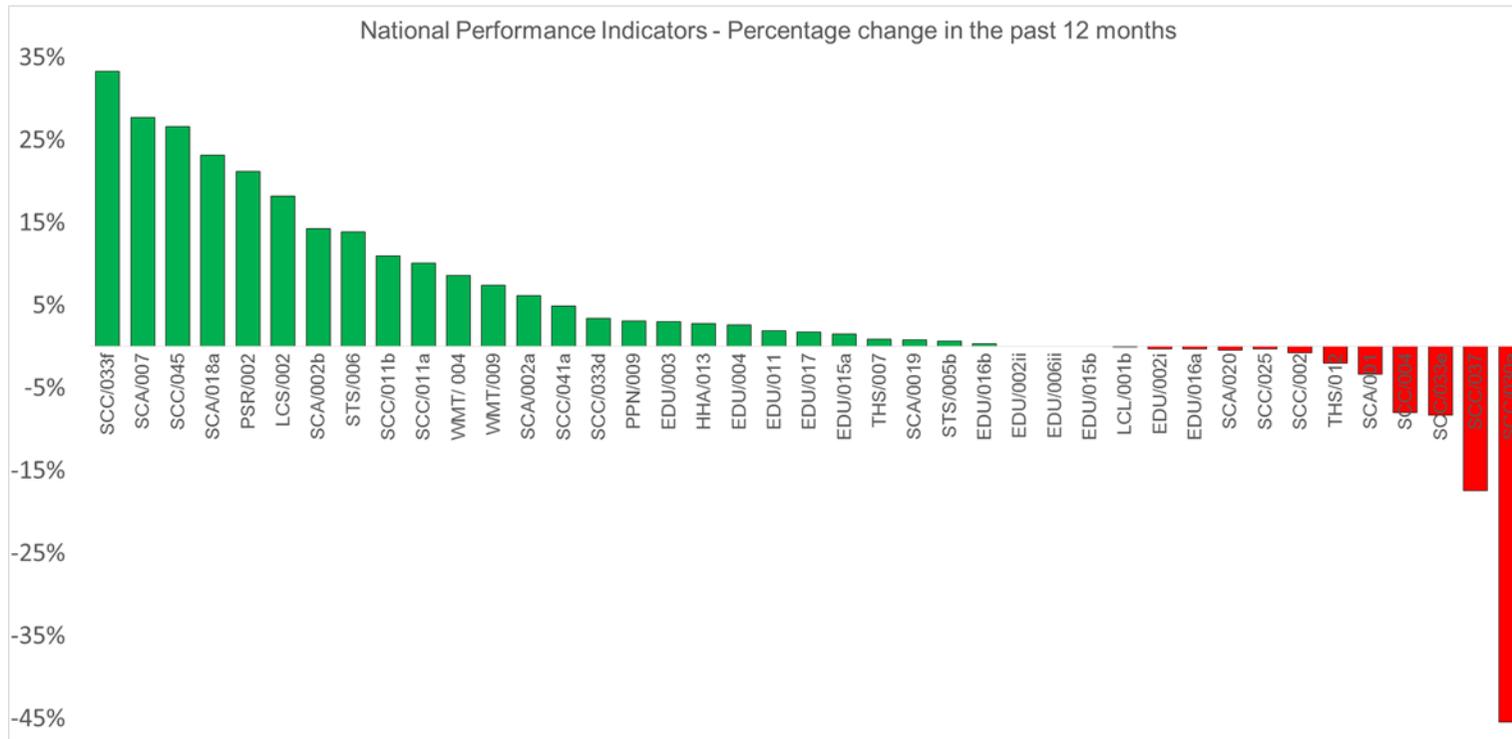
Ref	Description	2011/12	2012/13	2013/14 Target	2013/14	Trend	Wales Av	Position in Wales	Quartile
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	311	236	230	186	Improved	239	2	Upper
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	31	101	not set	31	Declined	37	13	Lower Middle
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	0.23	Not published	>4.66	4.66	Not Applicable	9.23	15	Lower Middle
EDU/002i	The percentage of all pupils in local authority schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification	0.1	0.1	0	0.4	Declined	0.3	14	Lower Middle
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.	0	0	0	0	At Maximum	2	1	Upper

Ref	Description	2011/12	2012/13	2013/14 Target	2013/14	Trend	Wales Av	Position in Wales	Quartile
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	82.48	86.3	89.0	89.3	Improved	84.6	1	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	71.54	77.7	81.8	80.3	Improved		6	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	Un-changed	17	19	Lower
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	438	463.7	351	472.6	Improved	505.3	17	Lower
EDU/015a	The percentage of final statements of special education need issued within	42.86	55.6	68.0	57.1	Improved	69.6	16	Lower Middle

Ref	Description	2011/12	2012/13	2013/14 Target	2013/14	Trend	Wales Av	Position in Wales	Quartile
	26 weeks including exceptions								
EDU/015b	The percentage of final statements of special education need issued within 26 weeks excluding exceptions	93.8	100	100	100	At Maximum	96.6	1	Upper
EDU/016a	Percentage of pupil attendance in primary schools	94.4	94.7	94.9	94.4	Declined	93.7	2	Upper
EDU/016b	Percentage of pupil attendance in secondary schools	92.3	93.2	93.3	93.5	Improved	92.6	2	Upper
EDU/017	The percentage of pupils who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	51.3	56.3	65.0	57.3	Improved	52.5	5	Upper
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	54.97	55.5	60	62.94	Improved	54.33	2	Upper
WMT/ 004	The percentage of municipal waste collected by local authorities sent to landfill	43.29	42.81	36.7 ²⁶	34.23	Improved	37.72	8	Upper Middle

Ref	Description	2011/12	2012/13	2013/14 Target	2013/14	Trend	Wales Av	Position in Wales	Quartile
STS/005b	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	95.71	98.4	98.5	99	Improved	96.8	4	Upper
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	81.09	82.12	>82.1	95.98	Improved	95.03	12	Lower Middle
THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass	77.9	76.6	not set	77.5	Improved	77.5	17	Lower
THS/012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.44	7.8	A – 3 B and C 8	9.8 (A-3, B-5.3, C-14.2)	Declined	13.2	13	Lower Middle
LCS/002	The number of visits to local authority leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	5962	6852	7060	8099	Improved	8954	14	Lower Middle
LCL/001b	The number of visits to public libraries during the year, per 1,000 population	7293	7279	6900	7270	Declined	5851	3	Upper
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	84.3	88.1	>88.1	91.2	Improved	90.33	11	Upper Middle

This chart summarises how performance has changed against comparable indicators over the past year:



What our Citizens said

Engagement and consultation is essential to improving the way we work. We need to listen more effectively and understand our communities better. We regularly consult on a range of subjects. Some of the most significant work has been set out below.

The Future of Council Services

During 2013-14 we held a series of engagement events to talk to our communities about the financial challenges facing the authority. Over 1300 people attended, sparing their time and sharing their views. This allowed us to understand what it is that people value about local services and also helped us set a level of council tax that was consistent with peoples' expectations. The sessions also gave people the opportunity to come up with new ideas for how things could be done differently in future. These meetings were widely reported in the media and are now being replicated by other councils.

Single Integrated Plan

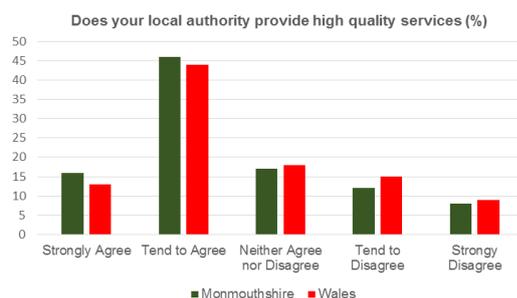
The Single Integrated Plan was built off a platform of extensive consultation and engagement and is subsequently based around the issues people have told us are important in Monmouthshire, there are three priority areas:

- 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 62% agreed Monmouthshire County Council provides high quality services compared to a Wales average of 57%. It was also pleasing

to see that a [recent study](#) confirmed Monmouthshire as one of the most desirable places in the UK to retire, confirming what our residents say about quality of life in the county.



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 groups²⁷ 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. This work had led to the creation of town teams in Bryn-y-Cwm and Caldicot who are forming a coalition of people locally to take forward ideas to improve their communities

What our Chief Officers said

The Chief Officer for each of our directorates, Social Care & Health, Children & Young People and Regeneration & Culture, produces an Annual Report to evaluate progress against stated objectives within the previous year and set the future direction for these service.

The first of these reports covering Social Care and Health and Children and Young People are available on our website. Extracts from these reports are included below, you can access the full reports on our website www.monmouthshire.gov.uk.

Annual Report of the Director for Children and Young Peoples Services 2014

Real school improvement outcomes can only happen through high professional standards of teaching and effective school leadership. As an authority, we in Monmouthshire persistently pursue this through our commissioned school improvement service, the Educational Achievement Service (EAS), as well as encouraging and supporting our governing bodies and Head Teachers to address poor professional performance in the classroom.

We have increased our pace this year and clearly understood what we have to do to achieve our purpose. Our activity during 2013-14 has been significantly influenced by the outcomes of the Estyn Report in February 2013. Notwithstanding the disappointment felt at the outcome of being placed in Special Measures, it has enabled us to reflect on our position and compelled us to change the way we work and implement more appropriate policies. This has been of immense value.

Annual Report of the Director of Social Services 2014

The last year has been one of balancing an urge to innovate and transform with the need to maintain good quality services on a day to day basis. There are numerous examples of staff going the extra mile to deliver better outcomes for people including taking on additional roles where this is required.

Social Services is a statutory, demand-driven service and there have also been periods when external pressures, combined with staffing difficulties have been a challenge to us and we have needed to refocus on supporting and motivating groups of staff.

Overall we have demonstrated the strengths of a small, values-driven authority and I am proud of the achievements and commitment shown by our staff.

The reports for Enterprise and Operations directorates are due to be published in the coming weeks.

Self-Evaluation

The Corporate Self Evaluation is a high level scan of the whole organisation. It is important in allowing us to bring together and learn from the views of residents, staff, partners and others who have a view of the effectiveness of our work.

The findings of the self-evaluation will inform the council's improvement programme over the coming months. At time of publication the work had been carried out and is in the process of being shared with staff. The work will address issues including:

- Impact on users and other stakeholders
- Impact on employees
- Quality of key processes and consistency of application across the organisation.
- Quality of management, including policy and service development, planning and performance management, management of resources, including staff. Finance partnerships and the community.
- Quality of leadership and strategic vision including leadership of people and leadership of change and improvement.
- Capacity for continual improvement.

What our Regulators said

Regulatory bodies are a key partner for the local authority. Their aim is to ensure that the people of Wales know whether public money is being managed wisely and that public bodies in Wales understand how to improve outcomes.

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

One of the key reports we receive each year is the Annual Improvement Report. In their most recent report Wales Audit Office concluded:

“The Council made mixed progress in 2012-13 in delivering improvements. The Council’s improvement planning arrangements for 2012-13 improved and there were some examples of good scrutiny, but some weaknesses remain in arrangements for local indicators, assessments and scrutiny of performance. The Council failed to discharge some of its improvement planning duties for 2013-14 and it was uncertain whether the Council was likely to make arrangements to secure continuous improvement in 2013-14. It is uncertain whether the Council is likely to make arrangements to secure continuous improvement for 2014-15.” You can read the full report online at www.wao.gov.uk

CSSIW produce an annual evaluation report on social services. They reported that: “Monmouthshire County Council has set out a strategic vision and priorities for social care services and continues to progress its ambitious change programme across adult and children’s social care in order to achieve this vision. The aim is to shape services in order to focus on prevention, early intervention and supporting people to remain independent. Its strategy seeks to draw on social enterprise, partners and communities to deliver services.” You can read the full report online at www.cssiw.org.uk

In 2012 Estyn inspected the quality of local authority education services for children and young people in Monmouthshire. As has been widely reported this resulted in the authority being placed in special measures. We have worked hard to address the concerns raised and were delighted with the exam results achieved by pupils in our schools in summer 2014 which showed that real progress is being made. You can access Estyn reports at www.estyn.gov.uk

The council uses the findings of all regulatory reports to target improvement at key areas of work.

Partnership & Collaboration

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

Under the clear leadership of the Local Service Board (LSB), partners have been able to deliver a range of programmes, activities and interventions that are well evidenced, reflect local need and are co-produced with communities.

By utilising the Unified Needs Assessment and combining the data with effective community engagement, the Monmouthshire LSB partners have fully understood the story behind the baseline and identified four key priorities from within the Single Integrated Plan. The priorities for 2013/14 were focussed on 'Improving Attainment', 'Older people and Access to Services', 'Alcohol' and 'Reduction in Low Birth Weight Babies'. These four priorities have enabled partners to develop specific collaborative approaches to tackle these difficult issues in Monmouthshire. This report highlights many of the key partnership programmes that have been developed to deliver the outcomes identified in the Single Integrated Plan, these include: Community Area Coordination, In One Place, Integrated Youth Offer (Youth support services planning) and also targeted approaches around reducing alcohol amongst specific populations.

The Monmouthshire LSB has developed an Engagement Framework and has undertaken joint approaches to allow the local 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.

Key service partnerships include the Education Achievement Service (EAS), Project Gwyrdd, and the Shared Resource Service (SRS).

The EAS is an education support service shared across the five local authorities in Gwent. It is having a positive impact on outcomes across all Monmouthshire schools.

Project Gwyrdd is a collaboration of five local authorities in South East Wales to generate energy from residual waste that cannot be recycled. The project is on-course and will start generating energy in 2015.

The SRS is a partnership between Monmouthshire, Torfaen County Borough Council and Gwent Police. We are currently evaluating the partnership to ensure that we maximise the unique contribution that it is able to make as both a deliverer of ICT services and a strategic partner.

References

¹ The Equality and Human Rights Commission provides more information on each of the [nine protected characteristics](#)

² Reflects that number of people receiving services in the last month of the year, the national PI SCA/002a takes a one-day snapshot.

³ The Community audits completed in 2013/14 will allow a plan of action to be developed that will facilitate communities to produce project plans and bid for funding in future to develop appropriate schemes to enhance the community.

⁴ This includes employability programmes run through phase 2 of the Monmouthshire flexible Support Fund and Pathway Programmes for 16 -18 year olds.

⁵ The aims of a digital community project are to increase the digital knowledge and skills of communities groups whilst broadening the tourism and visitor offer within the county.

⁶ The renewable loan scheme has not been implemented due to State Aid and Consumer Credit Agreement issues therefore the performance indicator, "CO² saved through the renewable loan scheme & equivalent households this would power" has not been reported.

⁷ Municipal waste is all that the Council as a waste collection and disposal authority manage. From that which we pick up at kerbside from households, to the waste managed at CA sites and also the other elements of waste that we manage e.g. trade waste, street sweepings, asbestos, fly tipping etc.

⁸ This target has been revised from the <45,500 target set in the Improvement Plan 2013 -16 as more up to date data is now available to inform the target than when the Improvement plan was set.

⁹ Performance in 13-14 has improved from initial data of 46,277 to 45,962 through the data audit process with Natural Resources Wales

¹⁰ (This includes all black bag waste, kerbside & CA sites, street sweepings, fly tipping & trade waste)

¹¹ This target has been revised from the <18,500 target set in the Improvement Plan 2013 -16 as more up to date data is now available to inform the target than when the Improvement plan was set.

¹² There is not a straight forward correlation between overall tonnes collected, tonnes sent for recycling/composting and residual waste. This is because through the recycling and composting process there is an element of "rejected" waste – either because it is contaminated or through the actual treatment process some waste is "rejected". This is classed as the rejection rate and is taken off the tonnes sent for recycling and therefore the recycling performance percentage, as per WG definitions. This material is then disposed of, either landfill or recovery but is not recorded in the residual waste collected and landfilled figure. Therefore the figures will never truly balance at a high level, but what is classed as recycled and composted is actually managed and treated via this method. Also there is some material in storage which we cannot include as recycled or residual until material is processed.

¹³ Garden and food waste will not equal the total tonnes of organic waste as a percentage of the total is paper, card or contamination.

¹⁴ Data for this indicator is provisional and will be updated before the final plan is published.

¹⁵ As part of the compositional analysis in September 2013 it was decided it is not appropriate to set targets for this indicator as it is a metric as part of the overall tonnes of organic waste which is the most important indicator of performance.

¹⁶ Figure is actual recycled not the total amount collected for recycling. i.e the figure used is minus contamination.

¹⁷ The target has been set on the number of incidents.

¹⁸ Calculated from all stationary sources, for example buildings and street lighting. Absolute and weather adjusted figures have been included to provide a more standardised and comprehensive comparison as emissions are dependent on energy consumption used for heating which will be influenced by periods of cold weather. The closure of County Hall will also have an influence on 2012/13 CO₂ emissions.

¹⁹ Target is indicative of the reduction aimed for, this will need to take into consideration absolute and weather adjusted results as this will provide a more comprehensive and accurate indicator of performance.

²⁰ Performance in 13-14 has improved from initial data of 61% to 63% through the data audit process with Natural Resources Wales.

²¹ This is the position before reserve decisions are taken by the Council. This needs to be considered in the full context of the Revenue outturn report to be understood. For 2011/12 the report is available at

<http://monmouthshire.gov.uk/fileadmin/minutes/meetings/43535/1.%20Revenue%20Outturn%20Report%20-%20Complete.pdf> and for 2012/13 the report is available at

<http://monmouthshire.gov.uk/fileadmin/minutes/meetings/44891/5.%20Revenue%20Budget%20Outturn.pdf>

²² The higher percentage influence the more useful our communication has been. This measure uses a social influence score generated from Klout measurement - <http://klout.com/home> . This variously measures things such as the amount of likes, retweets, mentions, blog comments and the online influence of those people who interact with us. It provides us with a measure of the value and influence of our social media use for our citizens and the County. We to try to attract residents, businesses and partners who have a real interest in the county. We want people to be able to access Council information in the most effective way possible. We also want to engage the people within and outside our boundaries, allowing them to access information and also provide us with valuable information and feedback.

²³ Welsh Government [National Survey for Wales](#)

²⁴ Welsh Government [National Survey for Wales](#)

²⁵ Data accessed from <https://statswales.wales.gov.uk/Catalogue/Local-Government/Finance/Revenue/Outturn/RevenueOutturnExpenditure-by-Authority>

²⁶ The method for calculating this PI was changed nationally for 2013/14 and so a lower target was set to reflect the new calculation method.

²⁷ The Equality and Human Rights Commission provides more information on each of the [nine protected characteristics](#)